



# CITY OF ELMHURST

209 NORTH YORK STREET  
ELMHURST, ILLINOIS 60126-2759  
(630) 530-3000  
www.elmhurst.org

PETER "PETE" DICIANNI  
MAYOR  
PATTY SPENCER  
CITY CLERK  
DAVID DYER  
CITY TREASURER  
JAMES A. GRABOWSKI  
CITY MANAGER

To: Mayor DiCianni and City Council Members  
From: James Grabowski, City Manager  
Date: February 21, 2012  
Re: Fiscal Year 2012-2013 Budget

---

I am pleased to submit to the City Council the Fiscal Year 2012-2013 Budget. The budget is typically the municipality's operational plan for the year, and for Elmhurst an outlook for 2 years. We have worked to deliver the document two weeks in advance of years past. It is my hope this will allow for constructive conversation, as this is my first budget process with the City. The total amounts of expenditures in this plan are \$123,856,837. Due to numerous changes being undertaken, expenditures are down from last year's budget by 11.7% from \$140,332,346.

The budget once again is organized in the following manner:

- Summary information, providing a listing of actual and proposed tax rates, fund balance/net asset summary, a personnel summary, various charts and graphs depicting sources and disposition of funds, and a budget overview of the operating departments of the City.
- Line item detail of the proposed Budget for 2012-2013 by fund, including all revenues and expenditures. Justification forms identify budget details for all items that are in excess of 5% and more than \$2,500 over the previous year's appropriation.
- Individual fund balance schedules that include prior year actuals, current year estimates and proposed revenues, expenditures and fund balance levels.
- Interfund Transfers and Debt Schedules.
- Budget and Financial Policies and Procedures.
- Supplemental Information, providing an overview of the City, detailed information on major revenue sources, allocation of interdepartmental charges, an overview of the impact of certain capital projects on the operating budget, fund descriptions and a glossary.

Proposed revenues are decreased from last year's estimates, mainly due to the recording of the bond issue for the Addison Street project in the Parking Systems fund balance sheet (an enterprise fund) rather than recording bond proceeds as revenue in a capital projects fund. However, staff has continued to be cautiously optimistic in our forecasts. The total

estimated revenues for the next fiscal year are \$101,730,390. The difference between the revenues and expenditures will be funded by bond proceeds and fund balance within capital project funds.

In the General Fund, the major operating fund of the City, the proposed budget expenditures are \$51,123,578 which is 7.9% lower than FY 2011-12 budget. Expected revenues to the General Fund have also decreased 7.3% to \$51,717,217. This leaves an expected difference of \$593,639 to help build a fund balance for the future. Staff has been very diligent over the past few budgets to position the City for this balanced budget.

Overall we have trimmed the expenditure categories as close to years' past "actual expenditures". The risk in this is an occasion where an unforeseen expense exceeds the budgeted line item, for one reason or another. However, the City balances by fund, not by line item so individual line item overages generally will balance out. Another change in this year's budget is the reallocation of interdepartmental I.T. costs and Central Garage Services' costs.

The major changes in the General Fund focus on personnel moves. Overall we are decreasing the total number of budgeted employees to 265 from 266. At City Council direction we have been reviewing all positions in an effort to reduce the future costs of pensions and healthcare which are associated with full time employees. Nevertheless we need to carefully balance the service level provided to the community. This budget includes adding the full time position of Assistant City Manager whose main duties will include coordination of economic development efforts. The ACM will also supervise the divisions of Information Technology, Human Resources, and Building/Planning. The position also has the flexibility to address special projects as they arise. Some of those in the recent past include the ComEd sub-committee of the Storm Water Task Force, and the reorganization of the Finance/Clerk's Office/Building and Public Works Departments for greater efficiency and less cost.

The positions being eliminated from the budget include the unfilled position of Sergeant in the police department and the unfilled Assistant Planning and Zoning Administrator position. We will continue to look for efficiencies in hiring as we review the City organization.

To that end we will be undertaking a comprehensive salary and benefit study through the Human Resources department to measure where positions in the city organization compare to other municipal organizations and the private sector. Within the Building Department, we will be analyzing the 2013 ICC code books to make a recommendation to the City Council for adoption.

For the most part City-wide, we are keeping things status-quo, with no increases in spending unless absolutely necessary. As the economy recovers and housing values climb the City may look at service level increases.

## REVENUES

Proposed revenues for fiscal year 2012-13 total \$101,730,390. As indicated in the chart on page 7, the largest revenue source is taxes (includes property, sales and utility taxes), comprising \$41,507,302 or 40.8% of total revenues. Service charges of \$21,601,250, or 21.2% of total revenues, includes \$16,365,820 for water and sewer service charges. Additional emphasis must be placed on analyzing revenues during fiscal year 2012-13 due to the continuation of the unsettled market that could significantly affect the accuracy of many of the City's revenue projections. Also, the City must continue to monitor legislative proposals that would change how revenues are distributed, especially considering the fiscal condition of the region and the State of Illinois. A change in the method of distributing sales taxes, including a change from an origin base to a destination base, or a reduction in the percentage municipalities receive from state shared revenues (income tax, motor fuel tax and local use tax) could significantly impact City revenues.

An overview of Elmhurst's General Fund revenue sources is illustrated in the pie chart on page 97.

- Sales Taxes – FY 2013 municipal 1% sales tax (\$8,323,200) is projected at 2% greater than the FY 2012 estimated base sales tax. Although significantly below the FY 2000 high of \$11,323,000, sales tax remains the greatest single source of the revenue in the City's General Fund, excluding police and fire pension levies from total property tax receipts. An analysis of sales tax receipts shows, however, that approximately 32% of the non-home rule sales tax contributions to the General Fund are paid as a result of automotive sales and repairs. Although the City has taken significant action to stabilize other sources of revenue to the General Fund and decrease its reliance on automotive related sales tax, this significant portion of the General Fund revenue stream is subject to the constant volatility in the automotive industry. This reality must be recognized as a significant factor in reviewing the City's general revenues and expenditures, and in planning for the future. This fact also supports the City Council's General Fund balance goals to allow that fund balance to cushion the City's revenue loss in a struggling economy, the loss of a commercial business that generates significant sales tax, and/or should the loss of local sales tax associated with Internet sales not be stopped at the federal level.
  
- Prepared Food and Beverage Tax – The 1% Prepared Food and Beverage Tax, including packaged alcoholic beverages, was approved by the City Council on October 21, 2002, effective January 1, 2003. This revenue source has become a consistent and significant contributor to the General Fund. Food and Beverage Tax revenues are estimated at approximately \$982,000 for FY 2012, which is the greatest revenue year since implementation of this revenue source. FY 2012 1% Prepared Food and Beverage Tax is projected to increase 1% to \$991,900.

- Property Taxes - The 2011 tax levy, which will be collected in the summer of 2012, was approved at the same dollar amount as the 2010 levy with an additional \$198,662 to capture the Elmhurst Memorial Health Center new growth. This additional levy amount will be reserved for the anticipated refund to EMHC if EMHC receives tax-exempt status. The 2012 tax levy, which will be collected in the summer of 2013 (FY 2014) is budgeted to contain a 3.0% increase in the General Fund portion of the tax levy, no increase in the debt service portion of the tax levy and a 5% increase in the fire and police pension portion of the levy, in anticipation of increases in the City's police/fire state mandated pension fund contributions. It is anticipated that the proposed 2012 tax levy increase will be greater than the adjustment to the 2012 equalized assessed value for Elmhurst (due to the decline in housing values) and will result, therefore, in an increase in the property tax rate for the City of Elmhurst.
- State Income Tax - The City of Elmhurst Capital Improvement Fund is credited by Council policy with 80% of the City share of State income tax while the General Fund receives the remaining 20%. This ongoing source of revenue to the Capital Improvement Fund allows this Fund to respond to the City's infrastructure requirements. State income tax continues to be negatively impacted by current economic conditions. Estimated FY 2012 revenue of \$3,418,200 is lower than budget but 1.2% greater than prior year. Projected FY 2013 state income tax revenue reflects a 2.2% increase over FY 2012.
- Local Motor Fuel Tax - The City Council approved a 1.5 cents per gallon local Motor Fuel Tax, effective October 1, 2010. Estimated FY 2012 local MFT is \$261,000, and projected FY 2013 revenue is \$261,000. The funds are designated for stormwater system improvements.
- Utility Taxes - The utility tax is a significant revenue source in the City's General Fund. The Elmhurst telecommunications tax has been combined with the Infrastructure Maintenance Fee for a combined rate of 6% on telephone use. This tax is now being collected by the State and then distributed to municipalities. Elmhurst allocates the telecommunications tax revenue 75% to the General Fund and 25% to the Capital Improvement Fund. Telecommunications tax revenue has declined the last three years due to the expanded use of the internet for telephone services and the decision by some DSL providers to stop imposing the tax on these services. The electric tax, not changed since 1998, is a tax on kilowatt consumption. Inflation has eroded the electric tax benefit to the City's General Fund. The City also converted to a gas use tax of 1.5 cents per therm effective June 1, 2003. Excluding any changes in the use tax rates, future revenue growth of the electric and gas use taxes is limited to increases in usage with no effect of increases in electric and natural gas rates. Utility tax revenues are projected to increase 2% in FY 2013.
- Rubbish Collection Revenue – Rubbish collection revenue is budgeted to increase 4%

in FY 2013 due to contract and administrative cost adjustments. This will be the fifth year of a five year contract with the current waste hauler.

- Licenses and Permits - The City's permit fee schedule is designed to charge a fee for services used and to return a significant percentage of revenue back to the City for expenditures needed to operate the Community Development Department (Building Department, Planning and Zoning and Economic Development Department) and portions of the Public Works and the Fire Departments relative to plan review and inspection services. Most permit fees are updated annually based on C.P.I. The permit fee budget for FY 2013 is projected at \$1,294,000, slightly greater than the FY 2012 estimate, and contemplates sixty new homes and several commercial projects. Vehicle license fees are a significant source of revenue (\$1,250,000), and all proceeds from vehicle license sales are designated for street improvements.

Other significant revenue sources recorded in other funds include the following:

- Water and Sewerage Rate Increases – Traditionally, water and sewerage rates have been reviewed and adjusted annually on or about May 1, to reflect changes in conditions and assumption of future projections. However, due to significant water rate adjustments from DuPage Water Commission effective January 1, 2012, and effective January 1 of the next three years, the City's water rates were reviewed and adjusted effective January 1, 2012, and the review cycle will remain on a calendar year basis. A sewerage rate adjustment is budgeted for FY 2013, effective May 1, 2012. The review cycle for sewerage rate adjustments will move to a calendar year basis when the fiscal year is transitioned to a calendar year.
- Parking System - Increases in daily and permit fees were approved by City Council effective January 1, 2008 and July 1, 2010. No fee increases are projected at this time, and no increase in parking capacity is projected in FY 2013. Total revenue for the Parking System is projected to be \$1,123,070 for FY 2013, of which \$695,800 is attributable to daily and permit fees.
- Motor Fuel Tax - The State allocated additional motor fuel tax proceeds as part of the capital spending program that was approved in 2009, and Elmhurst's portion is approximately \$940,000. These funds are being distributed annually over a five year period; two distributions have been received and the third distribution is anticipated in fall of FY 2013. Expenditures that otherwise would have been charged to the General Fund, such as salt purchases, have been allocated to the Motor Fuel Tax Fund. After the last distribution of these additional funds in FY 2015, such costs will again be charged to the General Fund.

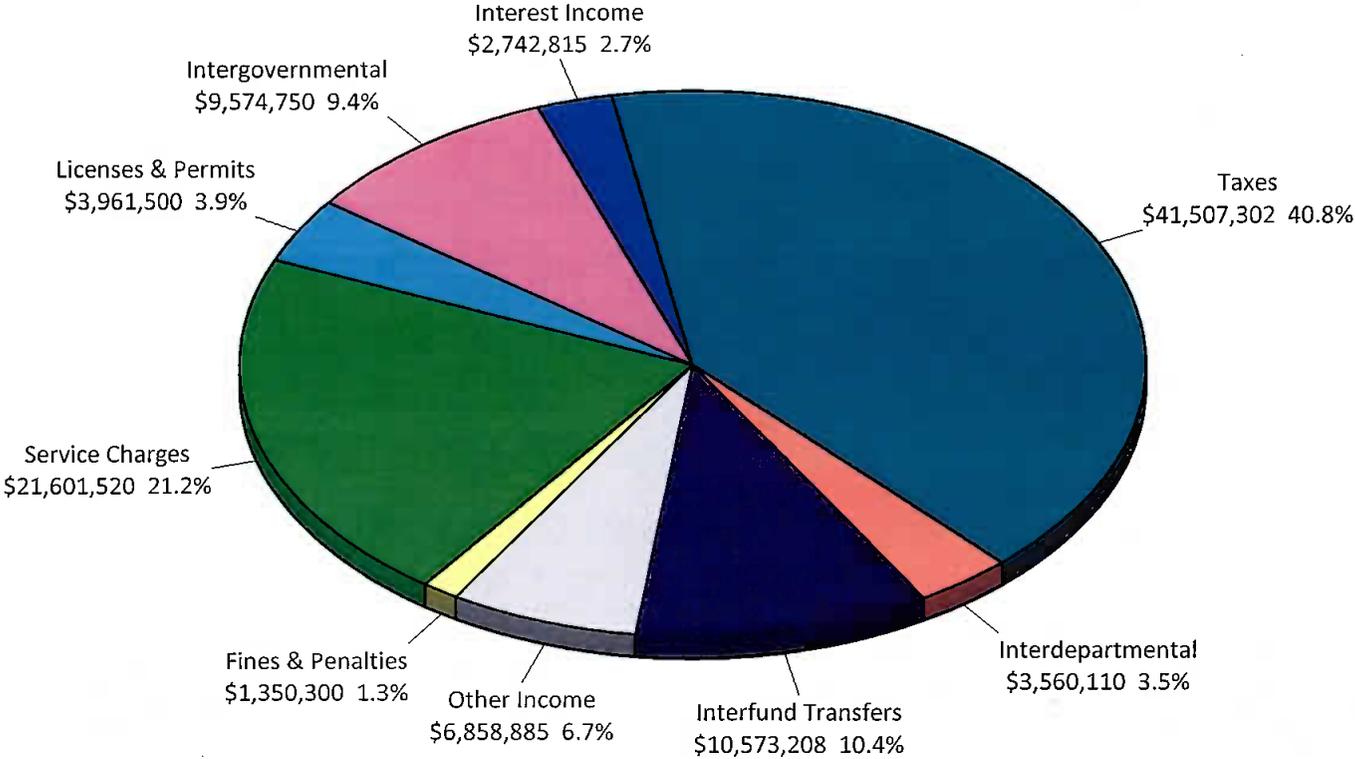
- Tax Increment Financing (T.I.F.) Revenues

- 2) T.I.F. I/Central Business District Redevelopment - The property tax increment, collected for the express purpose of financing the public side responsibilities of the Central Business District Redevelopment Plan, decreased due to the decrease in the district's equalized assessed value. The FY 2013 budget includes a federal grant (\$840,000) for streetscape improvements.
- 3) T.I.F. II/Lake and Walnut Industrial Development - The Tax Increment Financing revenues accruing to this fund are anticipated to decrease also due to the projected decrease in equalized assessed value. Due to anticipated public/private projects, no surplus distributions are budgeted in FY 2013 and FY 2014.
- 4) T.I.F. III/Route 83 and St. Charles Commercial Development - The Tax Increment Financing revenues projected for this area are anticipated to decrease slightly in fiscal 2012-2013 due to projected decrease in equalized assessed value. The City of Elmhurst by agreement has committed to a 3% rate of inflation increase in E.A.V. to be credited to all affected taxing districts. Increment above that 3% rate will be T.I.F. increment credited to the City's revenue to finance expenditures. Due to the projected decline in E.A.V., no distribution is budgeted for FY 2013 and FY 2014. The FY 2013 budget anticipates the acquisition of land adjoining the Municipal Public Works Facility that would allow for the completion of Phase II of the project.

I feel this is a sound fiscal plan for the City of Elmhurst for the next Fiscal Year and request the Council's positive consideration. The future of the City is bright and this represents the direction of the Mayor and City Council.

I would like to thank Marilyn Gaston and Tom Trosien along with the Department Directors for their input and cooperation during the budget process.

CITY OF ELMHURST  
TOTAL REVENUES - ALL FUNDS  
2012/2013 PROPOSED BUDGET  
\$101,730,390



CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>Summary By Fund</u>						
General Fund	40,622,718	45,616,442	55,841,679	53,673,197	51,717,217	53,687,861
Capital Improvement Fund	6,805,627	4,854,294	8,561,482	7,814,851	6,808,843	5,160,995
Library Funds (Combined)	8,870,398	8,842,377	9,371,985	9,356,610	9,356,375	9,447,590
Motor Fuel Tax Fund	1,092,767	1,283,578	1,337,000	1,287,610	1,286,950	1,308,750
Municipal Utility Fund	12,026,275	13,784,333	15,162,210	14,903,585	16,823,680	18,676,440
Parking System Fund	1,051,213	1,128,803	3,589,980	3,573,515	1,344,570	1,894,125
Corporate Purpose Series 2006 Fund *	1,670	344	-	-	-	-
Corporate Purpose Series 2008 Fund *	5,310	36	-	-	-	-
Corporate Purpose Series 2009 Fund	4,005,828	6,731	2,000	8,200	4,200	-
Corporate Purpose Series 2009A Fund *	2,329,915	7	-	-	-	-
Corporate Purpose Series 2012 Fund *	-	-	12,050,000	-	-	-
Public Facilities Construction Fund *	2,329,107	-	6,000,000	-	-	-
Stormwater Fund	262,528	949,136	606,000	415,242	202,350	202,350
Redevelopment Projects Fund	4,205,337	3,130,595	4,682,300	2,800,600	3,432,250	2,116,500
Industrial Dev. Projects Fund	650,892	649,394	574,250	639,920	578,540	575,540
Rt. 83 Commercial Dev. Fund	319,059	334,643	394,500	439,450	430,280	429,630
B & I-Debt Service G.O. Bond Fund	5,225,550	2,946,900	3,168,485	2,928,490	2,924,620	2,923,090
B & I-Series 2006 Revenue Bond Fund	984,873	934,459	1,003,940	874,620	810,290	741,835
Glos Mausoleum Fund	256	233	250	280	150	150
Firemen's Pension Fund	5,449,611	4,789,704	2,493,899	2,704,565	2,309,370	2,418,550
Police Pension Fund	8,552,128	6,673,796	3,694,510	5,184,231	3,507,655	3,667,185
Working Cash Fund	1,341	192,398	192,900	191,350	193,050	194,000
<b>Total Revenues</b>	<u>104,792,403</u>	<u>96,118,203</u>	<u>128,727,370</u>	<u>106,796,316</u>	<u>101,730,390</u>	<u>103,444,591</u>

\* Fund is inactive therefore fund balance and line item budget schedules are not included in the Capital Projects Funds section. Information is presented in summary schedules for balancing of interfund transfers.

CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>TAXES</u>						
General Fund	22,111,898	27,929,349	28,492,989	28,750,272	29,047,052	29,777,126
Capital Improvement Fund	1,814,499	1,869,838	1,940,249	1,896,600	1,947,850	2,000,400
Library Funds (Combined)	6,401,197	6,727,404	6,731,000	6,776,500	6,932,900	7,141,000
Redevelopment Projects Fund	2,971,745	2,792,789	2,539,800	2,779,600	2,575,000	2,105,000
Industrial Dev. Projects Fund	649,197	646,815	570,950	635,200	575,000	575,000
Rt. 83 Commercial Dev. Fund	318,807	334,123	394,350	437,320	429,500	429,500
	<u>34,267,343</u>	<u>40,300,318</u>	<u>40,669,338</u>	<u>41,275,492</u>	<u>41,507,302</u>	<u>42,028,026</u>
<u>INTERGOVERNMENTAL</u>						
General Fund	1,231,958	1,672,191	6,046,700	4,947,240	3,810,430	3,483,940
Capital Improvement Fund	2,751,113	2,700,641	3,457,300	2,734,560	3,395,520	2,879,360
Library Funds (Combined)	317,839	277,495	276,200	242,200	242,200	242,200
Motor Fuel Tax Fund	1,092,715	1,283,391	1,335,400	1,286,600	1,286,600	1,308,600
Municipal Utility Fund	122,640	-	153,500	153,500	-	-
Parking System Fund	-	-	2,500,000	2,500,000	-	-
Redevelopment Projects Fund	-	-	-	-	840,000	-
	<u>5,516,265</u>	<u>5,933,718</u>	<u>13,769,100</u>	<u>11,864,100</u>	<u>9,574,750</u>	<u>7,914,100</u>
<u>LICENSES</u>						
General Fund	2,399,893	2,547,696	2,580,800	2,576,000	2,667,500	2,756,700
	<u>2,399,893</u>	<u>2,547,696</u>	<u>2,580,800</u>	<u>2,576,000</u>	<u>2,667,500</u>	<u>2,756,700</u>
<u>PERMITS</u>						
General Fund	1,431,855	1,722,503	1,161,000	1,289,300	1,294,000	1,603,000
	<u>1,431,855</u>	<u>1,722,503</u>	<u>1,161,000</u>	<u>1,289,300</u>	<u>1,294,000</u>	<u>1,603,000</u>
<u>CHARGES FOR SERVICES</u>						
General Fund	3,774,212	3,975,606	4,334,100	4,225,725	4,398,900	4,528,100
Library Funds (Combined)	134,208	133,726	141,000	137,000	141,000	141,000
Municipal Utility Fund	11,444,180	12,782,088	14,556,290	14,243,750	16,365,820	18,222,060
Parking System Fund	517,354	678,877	677,300	695,800	695,800	695,800
	<u>15,869,954</u>	<u>17,570,297</u>	<u>19,708,690</u>	<u>19,302,275</u>	<u>21,601,520</u>	<u>23,586,960</u>

CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>FINES &amp; PENALTIES</u>						
General Fund	951,142	1,129,798	1,206,500	1,161,400	1,158,300	1,158,300
Parking System Fund	278,239	153,611	200,000	192,000	192,000	192,000
	<u>1,229,381</u>	<u>1,283,409</u>	<u>1,406,500</u>	<u>1,353,400</u>	<u>1,350,300</u>	<u>1,350,300</u>
<u>INTEREST INCOME</u>						
General Fund	50,035	65,149	38,240	47,988	44,945	47,635
Capital Improvement Fund	214,817	87,858	84,256	84,014	42,405	41,235
Library Funds (Combined)	47,521	38,672	59,585	27,210	25,075	24,060
Motor Fuel Tax Fund	52	187	1,600	1,010	350	150
Municipal Utility Fund	85,008	105,466	45,000	89,875	39,930	38,880
Parking System Fund	48,982	1,129	7,500	520	50,000	10,000
Corporate Purpose-Series 2006 Fund	1,670	344	-	-	-	-
Corporate Purpose-Series 2008 Fund	5,310	36	-	-	-	-
Corporate Purpose-Series 2009 Fund	5,828	6,731	2,000	8,200	4,200	-
Corporate Purpose-Series 2009A Fund	277	7	-	-	-	-
Corporate Purpose-Series 2012 Fund	-	-	50,000	-	-	-
Stormwater Fund	3,124	846	2,000	920	2,350	2,350
Redevelopment Projects Fund	2,612	6,631	12,500	3,000	2,250	1,500
Industrial Dev. Projects Fund	1,695	2,579	3,300	4,720	3,540	540
Rt. 83 Commercial Dev. Fund	252	520	150	2,130	780	130
B & I-Series 2006 Revenue Bond Fund	984,873	934,459	1,003,940	874,620	810,290	741,835
Glos Mausoleum Fund	256	233	250	280	150	150
Firemen's Pension Fund	3,834,533	2,951,070	755,000	940,100	618,000	650,000
Police Pension Fund	6,398,835	4,097,906	1,250,000	2,746,320	1,096,000	1,151,000
Working Cash Fund	1,341	141	2,400	850	2,550	3,500
	<u>11,687,021</u>	<u>8,299,964</u>	<u>3,317,721</u>	<u>4,831,757</u>	<u>2,742,815</u>	<u>2,712,965</u>

CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

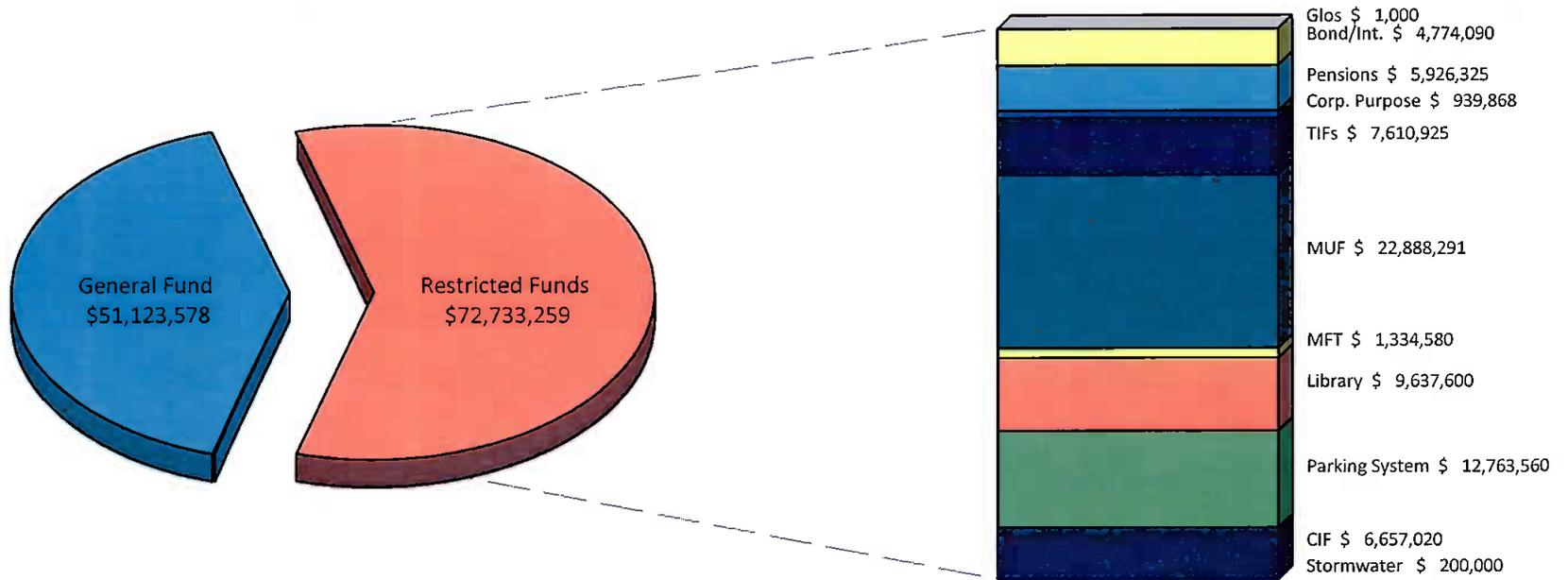
	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>OTHER INCOME</u>						
General Fund	1,378,513	1,286,825	1,498,890	1,374,270	1,460,260	1,492,770
Capital Improvement Fund	841,179	(107,043)	225,000	245,000	483,200	240,000
Library Funds (Combined)	130,919	179,972	150,200	159,700	144,200	148,000
Municipal Utility Fund	374,447	896,779	407,420	416,460	417,930	415,500
Parking System Fund	206,638	295,186	205,180	185,195	185,270	185,420
Stormwater Fund	54,856	107,730	50,000	7,322	50,000	50,000
Redevelopment Projects Fund	31,000	23,812	30,000	18,000	15,000	10,000
Firemen's Pension Fund	1,615,078	1,838,634	1,738,899	1,764,465	1,691,370	1,768,550
Police Pension Fund	2,153,293	2,575,890	2,444,510	2,437,911	2,411,655	2,516,185
	<u>6,785,923</u>	<u>7,097,785</u>	<u>6,750,099</u>	<u>6,608,323</u>	<u>6,858,885</u>	<u>6,826,425</u>
<u>INTERDEPARTMENTAL INCOME</u>						
General Fund	2,501,494	2,788,403	3,718,760	3,506,902	3,560,110	4,157,990
	2,501,494	2,788,403	3,718,760	3,506,902	3,560,110	4,157,990
<u>INTERFUND TRANSFERS</u>						
General Fund	4,791,718	2,498,922	6,763,700	5,794,100	4,275,720	4,682,300
Capital Improvement Fund	1,184,019	303,000	2,854,677	2,854,677	939,868	-
Library Funds (Combined)	1,838,714	1,485,108	2,014,000	2,014,000	1,871,000	1,751,330
Parking System Fund	-	-	-	-	221,500	810,905
Redevelopment Projects Fund	1,199,980	307,363	-	-	-	-
Stormwater Fund	204,548	840,560	554,000	407,000	150,000	150,000
Corporate Purpose-Series 2009 Fund	-	-	-	-	-	-
Public Facilities Construction Fund	2,329,107	-	6,000,000	-	-	-
B & I-Debt Service G.O. Bond Fund	5,225,550	2,946,900	3,168,485	2,928,490	2,924,620	2,923,090
Working Cash Fund	-	192,257	190,500	190,500	190,500	190,500
	<u>16,773,636</u>	<u>8,574,110</u>	<u>21,545,362</u>	<u>14,188,767</u>	<u>10,573,208</u>	<u>10,508,125</u>

CITY OF ELMHURST, ILLINOIS  
 REVENUE SUMMARY BY TYPE BY FUND  
 2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>BOND/LETTER OF CR. PROCEEDS</u>						
Redevelopment Projects Fund	-	-	2,100,000	-	-	-
Corporate Purpose Series 2009 Fund	4,000,000 (1)	-	-	-	-	-
Corporate Purpose Series 2009A Fund	2,329,638	-	-	-	-	-
Corporate Purpose Series 2012 Fund	-	-	12,000,000	-	-	-
	<u>6,329,638</u>	-	<u>14,100,000</u>	-	-	-
Total Revenues	<u><u>104,792,403</u></u>	<u><u>96,118,203</u></u>	<u><u>128,727,370</u></u>	<u><u>106,796,316</u></u>	<u><u>101,730,390</u></u>	<u><u>103,444,591</u></u>

(1) Transfer from Parking System Fund for unused bond proceeds.

CITY OF ELMHURST  
 TOTAL EXPENSES BY FUND  
 2012/2013 PROPOSED BUDGET  
 \$123,856,837

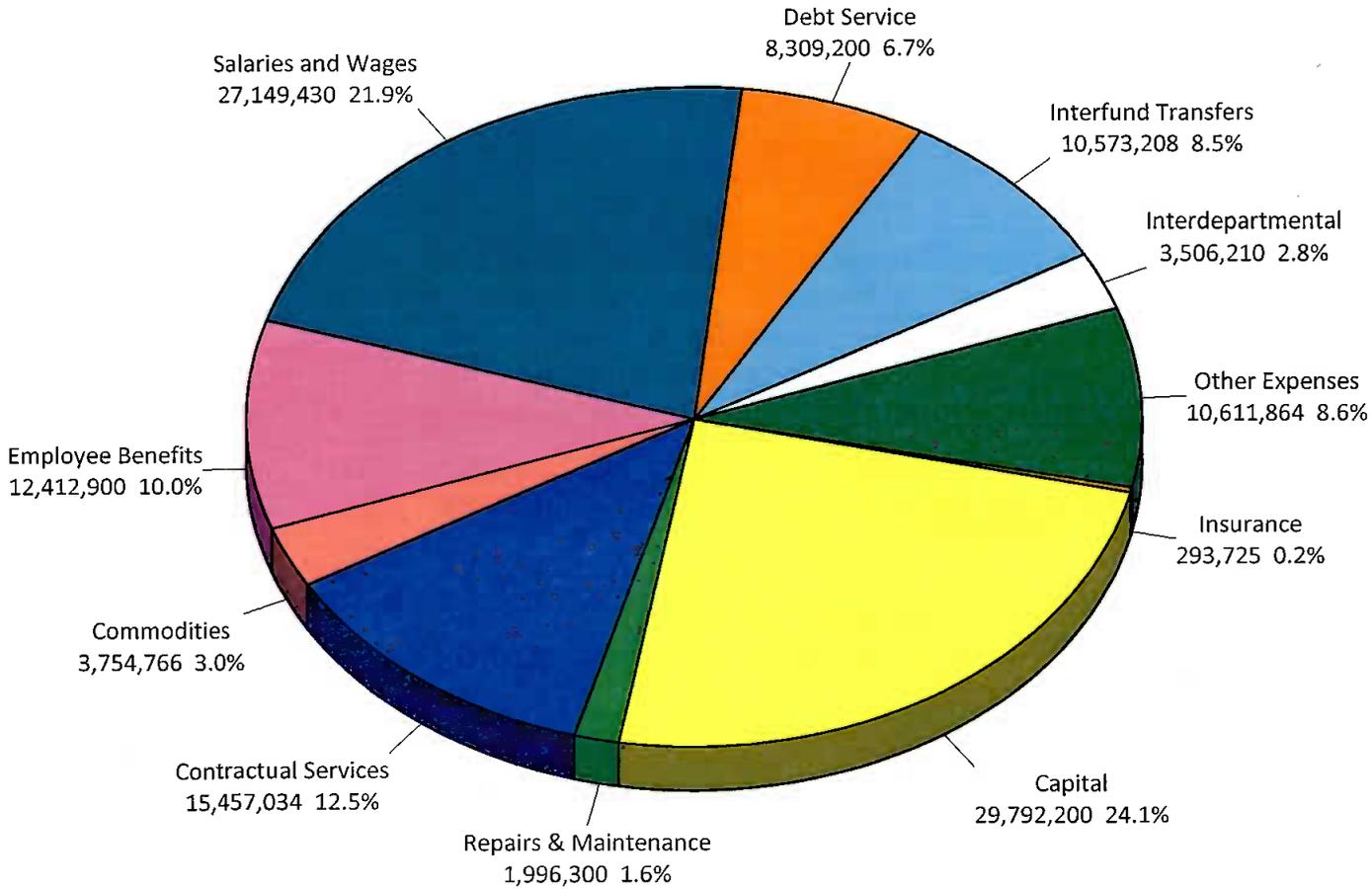


CITY OF ELMHURST, ILLINOIS  
EXPENDITURES SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>Summary By Fund</u>						
General Fund	42,944,876	44,015,585	55,557,174	52,178,695	51,123,578	53,933,161
Capital Improvement Fund	6,207,031	5,343,826	9,542,140	8,205,545	6,657,020	7,567,885
Library Funds (Combined)	8,779,951	8,604,144	9,920,400	9,900,850	9,637,600	9,579,460
Motor Fuel Tax Fund	1,021,041	1,074,120	1,508,710	1,495,210	1,334,580	1,344,110
Municipal Utility Fund	13,690,004	14,249,570	28,192,555	25,246,437	22,888,291	22,015,006
Parking System Fund	945,552	1,082,398	1,511,820	1,376,810	12,763,560	2,360,250
Corp. Purpose-Series 2006 Fund *	1,199,980	307,363	-	-	-	-
Corp. Purpose-Series 2008 Fund *	2,522,138	56,484	-	-	-	-
Corp. Purpose-Series 2009 Fund	990,988	240,193	2,854,677	2,854,677	939,868	-
Corp. Purpose-Series 2009A Fund *	2,362,127	6,323	-	-	-	-
Corp. Purpose-Series 2012 Fund *	-	-	6,120,000	-	-	-
Public Facilities Construction Fund *	2,370,694	-	6,000,000	-	-	-
Stormwater Fund	266,641	801,098	604,000	346,000	200,000	200,000
Redevelopment Projects Fund	2,649,466	3,761,553	5,469,550	2,740,350	4,279,410	1,580,200
Industrial Dev. Project Fund	33,558	629,060	1,015,000	5,000	1,755,000	605,000
Rt. 83 Commercial Dev. Fund	87,521	79,213	1,578,595	78,590	1,576,515	89,230
B & I Debt Service G.O. Bond Fund	5,225,550	2,946,901	3,168,485	2,928,490	2,924,620	2,923,090
B & I-2006 Revenue Bond Fund	1,862,337	1,857,665	1,853,840	1,851,590	1,849,470	1,847,750
Glos Mausoleum Fund	-	-	1,000	-	1,000	1,000
Fire Pension Fund	1,754,595	1,918,434	2,174,200	1,894,500	2,120,925	2,391,500
Police Pension Fund	2,772,891	3,064,455	3,260,200	3,346,115	3,805,400	4,131,500
Working Cash Fund	700,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>98,386,941</b>	<b>90,038,385</b>	<b>140,332,346</b>	<b>114,448,859</b>	<b>123,856,837</b>	<b>110,569,142</b>

\* Fund is inactive therefore fund balance and line item budget schedules are not included in the Capital Projects Funds section. Information is presented in summary schedules for balancing of interfund transfers.

CITY OF ELMHURST  
TOTAL EXPENDITURES BY CLASS - ALL FUNDS  
2012/2013 PROPOSED BUDGET  
\$123,856,837



CITY OF ELMHURST, ILLINOIS  
EXPENDITURES SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>SALARIES AND WAGES</u>						
General Fund	17,297,550	17,310,003	18,406,522	17,838,898	18,620,030	19,086,853
Library Funds (Combined)	2,969,569	3,008,515	3,115,500	3,113,000	3,140,800	3,212,000
Motor Fuel Tax Fund	861,423	891,518	974,600	963,000	950,300	958,000
Municipal Utility Fund	4,099,673	4,163,907	4,190,100	4,109,650	4,276,300	4,356,800
Parking System Fund	132,859	156,907	157,700	156,800	162,000	166,800
	<u>25,361,074</u>	<u>25,530,850</u>	<u>26,844,422</u>	<u>26,181,348</u>	<u>27,149,430</u>	<u>27,780,453</u>
<u>EMPLOYEE BENEFITS</u>						
General Fund	8,192,150	10,029,418	9,765,104	9,501,649	9,751,709	10,106,168
Library Funds (Combined)	656,842	730,920	771,400	771,900	791,000	822,200
Motor Fuel Tax Fund	159,618	182,602	199,110	197,210	196,280	198,110
Municipal Utility Fund	1,306,923	1,534,561	1,557,590	1,491,460	1,606,171	1,640,966
Parking System Fund	57,514	84,201	66,490	63,370	67,740	69,870
	<u>10,373,047</u>	<u>12,561,702</u>	<u>12,359,694</u>	<u>12,025,589</u>	<u>12,412,900</u>	<u>12,837,314</u>
<u>CONTRACTUAL SERVICES</u>						
General Fund	6,997,112	6,706,186	8,043,878	7,833,112	8,047,639	8,271,983
Library Funds (Combined)	424,395	592,469	546,900	537,650	556,900	578,300
Municipal Utility Fund	3,923,941	4,346,841	4,930,160	5,318,410	6,465,050	7,420,030
Parking System Fund	165,239	175,573	226,760	203,770	185,620	184,710
Redevelopment Projects Fund	182,516	97,819	125,000	105,000	100,000	50,000
Industrial Dev. Project Fund	4,105	4,060	15,000	5,000	5,000	5,000
Rt. 83 Commercial Dev. Fund	5,458	1,773	4,000	4,000	4,000	4,000
B & I-2006 Revenue Bond Fund	2,075	1,762	2,000	1,400	2,000	2,000
Fire Pension Fund	32,350	35,092	38,200	38,500	40,425	42,500
Police Pension Fund	42,965	45,609	49,000	48,000	50,400	53,000
	<u>11,780,156</u>	<u>12,007,184</u>	<u>13,980,898</u>	<u>14,094,842</u>	<u>15,457,034</u>	<u>16,611,523</u>

CITY OF ELMHURST, ILLINOIS  
EXPENDITURES SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>COMMODITIES</b>						
General Fund	1,779,028	1,824,149	1,712,590	1,705,350	1,823,220	1,816,530
Library Funds (Combined)	1,066,679	1,010,934	1,152,100	1,150,300	1,079,100	1,095,000
Motor Fuel Tax Fund	-	-	335,000	335,000	188,000	188,000
Municipal Utility Fund	773,690	590,324	915,250	787,350	653,446	639,326
Parking System Fund	98,497	47,095	11,000	13,000	11,000	11,000
	<u>3,717,894</u>	<u>3,472,502</u>	<u>4,125,940</u>	<u>3,991,000</u>	<u>3,754,766</u>	<u>3,749,856</u>
<b>REPAIRS &amp; MAINTENANCE</b>						
General Fund	757,556	794,073	891,400	881,500	920,000	914,050
Library Funds (Combined)	181,913	179,392	191,000	190,000	189,000	212,000
Municipal Utility Fund	318,237	332,238	413,500	401,000	668,100	408,835
Parking System Fund	38,666	44,486	157,500	147,500	218,200	78,900
Glos Mausoleum Fund	-	-	1,000	-	1,000	1,000
	<u>1,296,372</u>	<u>1,350,189</u>	<u>1,654,400</u>	<u>1,620,000</u>	<u>1,996,300</u>	<u>1,614,785</u>
<b>OTHER EXPENSES</b>						
General Fund	1,335,987	1,073,470	1,543,000	1,839,694	1,404,740	1,449,075
Library Funds (Combined)	52,521	55,590	64,500	59,000	67,500	73,500
Municipal Utility Fund	2,186,277	2,218,737	2,367,600	2,357,100	2,494,124	2,507,124
Parking System Fund	201,163	316,792	400,000	320,000	320,000	540,000
Redevelopment Projects Fund	624,499	558,571	549,800	566,400	490,000	490,000
Industrial Dev. Project Fund	-	615,000	-	-	-	-
Fire Pension Fund	1,722,245	1,883,342	2,136,000	1,856,000	2,080,500	2,349,000
Police Pension Fund	2,729,926	3,018,846	3,211,200	3,298,115	3,755,000	4,078,500
	<u>8,852,618</u>	<u>9,740,348</u>	<u>10,272,100</u>	<u>10,296,309</u>	<u>10,611,864</u>	<u>11,487,199</u>

CITY OF ELMHURST, ILLINOIS  
EXPENDITURES SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>INSURANCE</b>						
General Fund	198,481	204,221	215,650	208,277	207,075	211,820
Library Funds (Combined)	31,512	27,225	30,000	30,000	33,000	34,000
Municipal Utility Fund	54,400	49,386	52,750	56,610	53,650	54,740
	<u>284,393</u>	<u>280,832</u>	<u>298,400</u>	<u>294,887</u>	<u>293,725</u>	<u>300,560</u>
<b>CAPITAL</b>						
General Fund	4,034,140	3,331,825	11,590,700	9,093,300	6,997,900	8,217,902
Library Funds (Combined)	141,072	29,570	487,000	487,000	333,300	190,800
Municipal Utility Fund	-	-	11,899,000	9,163,647	4,786,000	2,991,000
Parking System Fund	-	-	11,000	11,000	11,000,000	-
Stormwater Fund	266,641	801,098	604,000	346,000	200,000	200,000
Redevelopment Projects Fund	1,285,622	1,113,666	2,825,000	150,000	3,225,000	575,000
Industrial Dev. Project Fund	-	10,000	1,000,000	-	1,750,000	600,000
Rt. 83 Commercial Dev. Fund	1,900	-	1,500,000	-	1,500,000	-
Public Facilities Construction Fund	2,370,694	-	6,000,000	-	-	-
	<u>8,100,069</u>	<u>5,286,159</u>	<u>35,916,700</u>	<u>19,250,947</u>	<u>29,792,200</u>	<u>12,774,702</u>
<b>DEBT SERVICE</b>						
Library Funds (Combined)	1,416,734	1,484,421	1,548,000	1,548,000	1,576,000	1,610,330
Municipal Utility Fund	566,423	489,015	1,116,135	889,690	1,253,930	1,234,485
Parking System Fund	197,782	192,949	376,610	376,610	707,180	1,187,980
Redevelopment Projects Fund	52,623	1,529,717	1,489,000	1,458,200	-	-
Industrial Dev. Project Fund	29,453	-	-	-	-	-
Corp. Purpose-Series 2009A Fund	49,119	-	-	-	-	-
Corp. Purpose-Series 2012 Fund	-	-	120,000	-	-	-
B & I Debt Service G.O. Bond Fund	5,225,550	2,946,901	3,168,485	2,928,490	2,924,620	2,923,090
B & I-2006 Revenue Bond Fund	1,860,262	1,855,903	1,851,840	1,850,190	1,847,470	1,845,750
	<u>9,397,946</u>	<u>8,498,906</u>	<u>9,670,070</u>	<u>9,051,180</u>	<u>8,309,200</u>	<u>8,801,635</u>

CITY OF ELMHURST, ILLINOIS  
EXPENDITURES SUMMARY BY TYPE BY FUND  
2012 - 2013 PROPOSED BUDGET

	2009-10	2010-11	2011-12		2012-13	2013-14
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>INTERDEPARTMENTAL</u>						
General Fund	1,935,464	2,146,647	2,809,130	2,697,710	2,782,870	3,220,300
Municipal Utility Fund	460,440	524,561	750,470	671,520	631,520	761,700
Parking System Fund	53,832	64,395	104,760	84,760	91,820	120,990
	<u>2,449,736</u>	<u>2,735,603</u>	<u>3,664,360</u>	<u>3,453,990</u>	<u>3,506,210</u>	<u>4,102,990</u>
<u>TRANSFERS TO OTHER FUNDS</u>						
General Fund	417,408	595,593	579,200	579,205	568,395	638,480
Capital Improvement Fund	6,207,031	5,343,826	9,542,140	8,205,545	6,657,020	7,567,885
Library Funds (Combined)	1,838,714	1,485,108	2,014,000	2,014,000	1,871,000	1,751,330
Corp. Purpose-Series 2006 Fund	1,199,980	307,363	-	-	-	-
Corp. Purpose-Series 2008 Fund	2,522,138	56,484	-	-	-	-
Corp. Purpose-Series 2009 Fund	990,988	240,193	2,854,677	2,854,677	939,868	-
Corp. Purpose-Series 2009A Fund	2,313,008	6,323	-	-	-	-
Corp. Purpose-Series 2012 Fund	-	-	6,000,000	-	-	-
Redevelopment Projects Fund	504,206	461,780	480,750	460,750	464,410	465,200
Rt. 83 Commercial Dev. Fund	80,163	77,440	74,595	74,590	72,515	85,230
Working Cash Fund	700,000	-	-	-	-	-
	<u>16,773,636</u>	<u>8,574,110</u>	<u>21,545,362</u>	<u>14,188,767</u>	<u>10,573,208</u>	<u>10,508,125</u>
Total Expenditures	<u>98,386,941</u>	<u>90,038,385</u>	<u>140,332,346</u>	<u>114,448,859</u>	<u>123,856,837</u>	<u>110,569,142</u>

**Fund Balance and Net Asset Summary**  
**Fiscal Year 2012/13 Budget**

Funds	Fiscal Year 2011/12 Estimates					
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets	
<b><u>Governmental</u></b>						
General	6,366,008	50,219,207	48,724,705	7,860,510	1,494,502	(a)
Capital Improvement	5,540,848	7,814,851	8,205,545	5,150,154	(390,694)	
<b><u>Special Revenue</u></b>						
Library Operating	1,479,588	7,793,550	7,886,850	1,386,288	(93,300)	
Library Gavin Fund	267,433	1,540	68,000	200,973	(66,460)	(b)
Library Cap. Repl.	1,380,026	6,380	395,000	991,406	(388,620)	(c)
Library Working Cash	1,542,007	6,620	-	1,548,627	6,620	
Library Emp. Appr.	28,660	520	3,000	26,180	(2,480)	
Library G.O. Bond/Int.	-	1,548,000	1,548,000	-	-	
Motor Fuel Tax	304,787	1,287,610	1,495,210	97,187	(207,600)	(d)
<b><u>Capital Projects</u></b>						
Stormwater Fund	405,070	415,242	346,000	474,312	69,242	
Redevelopment Proj.	805,254	2,800,600	2,740,350	865,504	60,250	
Industrial Dev.	651,954	639,920	5,000	1,286,874	634,920	
Rt. 83 Comm. Dev.	24,010	439,450	78,590	384,870	360,860	
2009 Corp. Bond	3,782,145	8,200	2,854,677	935,668	(2,846,477)	(e)
<b><u>Bond and Interest</u></b>						
Debt Serv. G.O. Bonds	-	2,928,490	2,928,490	-	-	
2006 Rev. Refunding	14,927,784	874,620	1,851,590	13,950,814	(976,970)	(f)
<b><u>Enterprise Funds</u></b>						
Municipal Utility	56,735,493	24,474,562	25,246,437	55,963,618	(771,875)	(g)
Parking System	9,066,797	3,774,275	1,376,810	11,464,262	2,397,465	(h)
<b><u>Trust and Agency</u></b>						
Glos Mausoleum	34,206	280	-	34,486	280	
Fire Pension	28,610,866	2,704,565	1,894,500	29,420,931	810,065	
Police Pension	45,186,532	5,184,231	3,346,115	47,024,648	1,838,116	
Working Cash	222,862	191,350	-	414,212	191,350	(i)
<b>Total</b>	<b>177,362,330</b>	<b>113,114,063</b>	<b>110,994,869</b>	<b>179,481,524</b>	<b>2,119,194</b>	

**Notes/Explanation for changes in fund balance:**

- (a) Increase due to timing of grant revenue, vacancies and general positive variances in rev. and exp.
- (b) Transfer to Library Operating for visual education based on guidelines of designated funds.
- (c) Transfer to Library Operating for capital outlay.
- (d) Decrease in fund balance due to additional expenditures allocated to MFT Fund.
- (e) Funds transferred out to Capital Improvement Fund for capital projects associated with bond issue.
- (f) Decrease in fund balance reflects reduction in outstanding debt due to debt service payment.
- (g) Decrease due to an extremely wet summer and a deferral in the rate increases for two months.
- (h) Increase in net assets due to receipt of \$2.5M Metra Grant for First/Larch Parking Deck.
- (i) \$190,500 transfer in from General Fund for partial repayment of \$950,000 borrowed by General Fund.

**Fund Balance and Net Asset Summary**  
**Fiscal Year 2012/13 Budget**

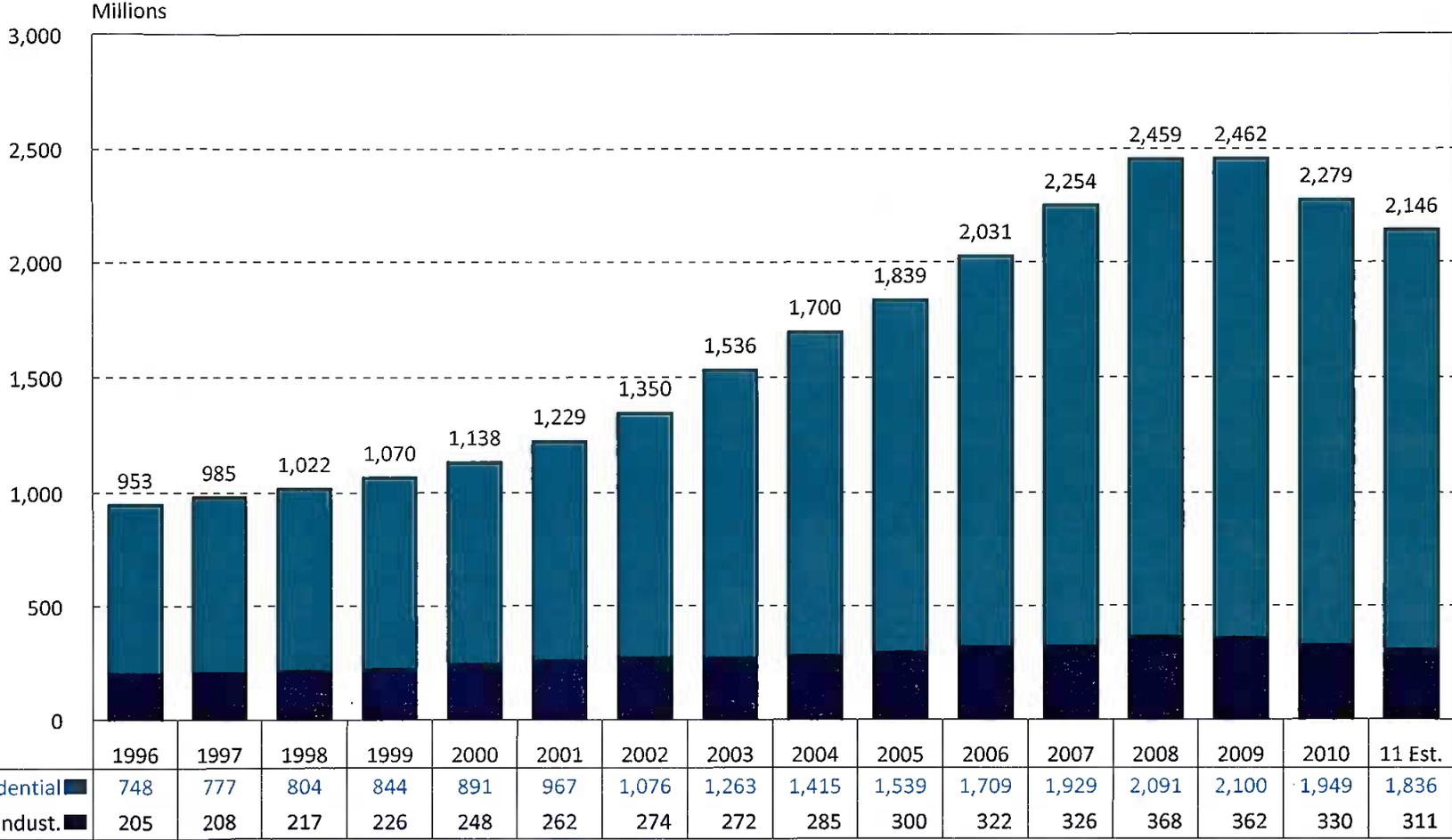
Funds	Fiscal Year 2012/13 Projections				
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets
<b><u>Governmental</u></b>					
General	7,860,510	48,211,007	47,617,368	8,454,149	593,639
Capital Improvement	5,150,154	6,808,843	6,657,020	5,301,977	151,823
<b><u>Special Revenue</u></b>					
Library Operating	1,386,288	7,766,600	7,766,600	1,386,288	-
Library Gavin Fund	200,973	1,000	78,000	123,973	(77,000) (a)
Library Cap. Repl.	991,406	4,950	214,000	782,356	(209,050) (b)
Library Working Cash	1,548,627	7,725	-	1,556,352	7,725
Library Emp. Appr.	26,180	100	3,000	23,280	(2,900)
Library G.O. Bond/Int.	-	1,576,000	1,576,000	-	-
Motor Fuel Tax	97,187	1,286,950	1,334,580	49,557	(47,630)
<b><u>Capital Projects</u></b>					
Stormwater Fund	474,312	202,350	200,000	476,662	2,350
Redevelopment Proj.	865,504	3,432,250	4,279,410	18,344	(847,160) (c)
Industrial Dev.	1,286,874	578,540	1,755,000	110,414	(1,176,460) (d)
Rt. 83 Comm. Dev.	384,870	430,280	1,576,515	(761,365)	(1,146,235) (e)
2009 Corp. Bond	935,668	4,200	939,868	-	(935,668) (f)
<b><u>Bond and Interest</u></b>					
Debt Serv. G.O. Bonds	-	2,924,620	2,924,620	-	-
2006 Rev. Refunding	13,950,814	810,290	1,849,470	12,911,634	(1,039,180) (g)
<b><u>Enterprise Funds</u></b>					
Municipal Utility	55,963,618	22,240,710	22,888,291	55,316,037	(647,581)
Parking System	11,464,262	12,539,565	12,763,560	11,240,267	(223,995)
<b><u>Trust and Agency</u></b>					
Glos Mausoleum	34,486	150	1,000	33,636	(850)
Fire Pension	29,420,931	2,309,370	2,120,925	29,609,376	188,445
Police Pension	47,024,648	3,507,655	3,805,400	46,726,903	(297,745)
Working Cash	414,212	193,050	-	607,262	193,050 (h)
<b>Total</b>	<b>179,481,524</b>	<b>114,836,205</b>	<b>120,350,627</b>	<b>173,967,102</b>	<b>(5,514,422)</b>

Notes/Explanation for changes in fund balance:

- (a) Transfer to Library Operating for visual education based on guidelines of designated funds.
- (b) Transfer to Library Operating for capital outlay.
- (c) Decrease in fund balance due to capital outlay for land acquisition and streetscape project.
- (d) Decrease in fund balance due to capital outlay for land improvements.
- (e) Decrease in fund balance due to capital outlay for land acquisition.
- (f) Funds transferred out to Capital Improvement Fund for capital projects associated with bond issue.
- (g) Decrease in fund balance reflects reduction in outstanding debt due to debt service payment.
- (h) \$190,500 transfer in from General Fund for partial repayment of \$950,000 borrowed by General Fund.

# CITY OF ELMHURST

## Equalized Assessed Valuation 2012/13 Proposed Budget



Assessed Value

EAV increased 5.7% for the five year period 2006 - 2011 (est.).  
 EAV increased 65.3% for the five year period 2001 - 2006.  
 EAV increased 29.0% for the five year period 1996 - 2001.

CITY OF ELMHURST  
PROPERTY TAX RATES, EXTENSIONS AND ABATEMENTS

14-Feb-12

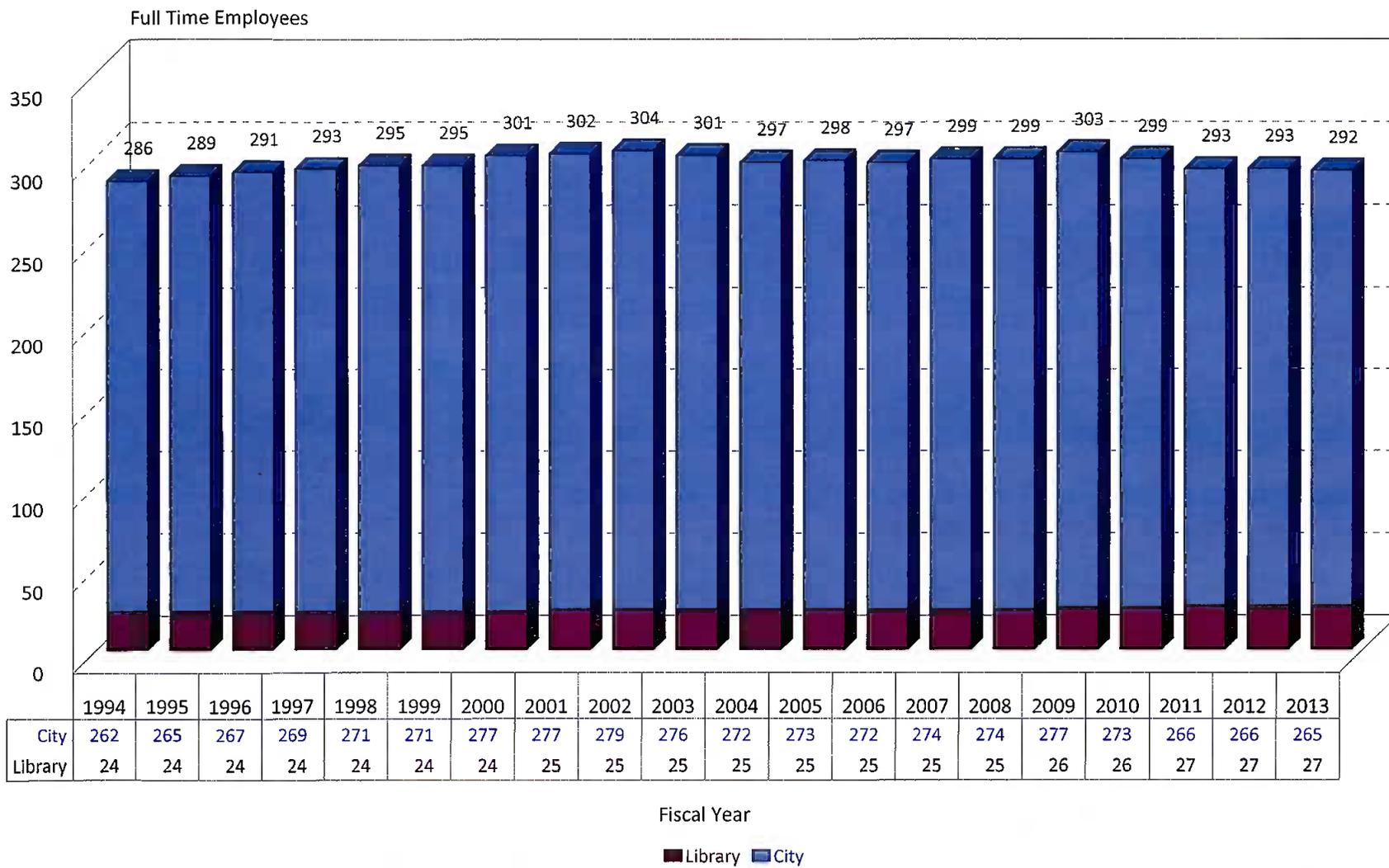
23

	2007 Actual Levy		2008 Actual Levy		2009 Actual Levy		2010 Actual Levy		2011 Estimated Levy	
	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
<b>General Fund:</b>										
Fire Protection	\$0.0930	\$2,096,507	\$0.0724	\$1,780,599	\$0.1421	\$3,498,435	\$0.1900	\$4,330,374	\$0.2087	\$4,479,351
Corporate									0.0093	\$198,662
IMRF	0.0442	\$996,404	0.0425	\$1,045,241	0.0446	\$1,098,031	0.0506	\$1,153,247	0.0280	\$600,280
Social Security									0.0249	\$534,000
Ambulance	0.0165	\$371,961	0.0157	\$386,124	0.0120	\$295,434	0.0098	\$223,356	0.0060	\$128,000
Fire Pension	0.0481	\$1,084,322	0.0478	\$1,175,589	0.0584	\$1,437,781	0.0599	\$1,365,207	0.0596	\$1,279,667
Police Pension	0.0618	\$1,393,163	0.0632	\$1,554,335	0.0808	\$1,989,258	0.0815	\$1,857,503	0.0846	\$1,814,654
Subtotal	0.2636	5,942,358	0.2416	5,941,888	0.3379	8,318,939	0.3918	8,929,688	0.4210	9,034,614
Library	0.2736	\$6,167,789	0.2608	\$6,414,091	0.2737	\$6,738,365	0.2983	\$6,798,688	0.3287	\$7,054,736
Debt Service		\$0		\$0	0.0957	\$2,356,089	0.1060	\$2,415,893	0.1111	\$2,384,288
Total	<u>\$0.5372</u>	<u>\$12,110,146</u>	<u>\$0.5024</u>	<u>\$12,355,979</u>	<u>\$0.6116</u>	<u>\$17,413,394</u>	<u>\$0.6901</u>	<u>\$18,144,268</u>	<u>\$0.8608</u>	<u>\$18,473,638</u>
Assessed Valuation		\$2,254,308,663		\$2,459,390,872		\$2,461,953,003		\$2,279,144,366		\$2,146,208,539
<b>Tax Increment Financing I:</b>										
Assessed Valuation Increment		\$34,314,928		\$38,329,242		\$35,463,275		\$31,932,625		\$29,537,678
TIF Rate Extended		<u>4.7513/6.5742</u>		<u>4.5853/6.4182</u>		<u>4.8787/6.6697</u>		<u>5.4604/7.3458</u>		<u>5.4604/7.3458</u>
Real Estate Tax Increment		\$2,162,127		\$2,356,592		\$2,271,451		\$2,256,596		\$2,050,000
<b>Tax Increment Financing II:</b>										
Assessed Valuation Increment		\$13,648,584		\$14,091,914		\$13,231,914		\$11,530,784		\$10,428,380
TIF Rate Extended		<u>4.7972</u>		<u>4.6316</u>		<u>4.9241</u>		<u>5.5138</u>		<u>5.5138</u>
Real Estate Tax Increment		\$654,750		\$652,681		\$651,553		\$635,784		\$575,000
<b>Tax Increment Financing III:</b>										
Assessed Valuation Increment		\$8,877,090		\$8,877,220		\$8,877,220		\$8,008,940		\$7,865,724
TIF Rate Extended		<u>4.7513</u>		<u>4.5853</u>		<u>4.8787</u>		<u>5.4604</u>		<u>5.4604</u>
Real Estate Tax Increment		\$421,777		\$407,047		\$433,093		\$437,320		\$429,500
<b>Tax Abatements for Debt Service</b>										
N Corp Series 00		1,072,256		-		-		-		-
O Corp Series 01		986,767		990,830		-		-		-
P Corp Series 02		589,932		644,520		-		-		-
Q Corp Series 03		745,840		735,903		280,015		280,195		260,223
R Corp Series 04		326,732		725,270		364,313		363,571		358,837
S Corp Series 05		742,637		326,688		958,771		1,017,267		1,067,682
T Corp Series 06		646,994		650,938		436,849		435,801		439,466
U Corp Series 08		-		904,911		74,284		68,656		68,477
V Corp Series 09		-		728,635		439,548		368,103		367,171
W Corp Series 09A		-		-		239,870		278,595		281,125
Total Abatements for Debt Service		<u>5,111,158</u>		<u>5,707,695</u>		<u>2,793,650</u>		<u>2,812,188</u>		<u>2,842,981</u>

# CITY OF ELMHURST

## History of Budgeted Full Time Personnel

### 2012/13 Proposed Budget



2013 As Proposed

CITY OF ELMHURST  
PERSONNEL SUMMARY

	Actual 2009-10	Actual 2010-11	2011-12		2012-13 Proposed	2013-14 Proposed
			As Budgeted	Actual 02/14/12		
<u>CORPORATE</u>						
Administration	4.00	4.00	4.00	4.00	5.00	5.00
Finance	13.00	12.00	12.00	12.00	12.00	12.00
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	4.00	4.00	6.00	5.00	6.00	6.00
Planning & Zoning	1.00	1.00	2.00	1.00	1.00	1.00
Building	8.00	9.00	9.00	9.00	9.00	9.00
Museum	3.00	3.00	3.00	3.00	3.00	3.00
	<u>36.00</u>	<u>36.00</u>	<u>39.00</u>	<u>37.00</u>	<u>39.00</u>	<u>39.00</u>
<u>POLICE</u>						
Sworn						
Chief - Deputy Chiefs	3.00	3.00	3.00	2.00	3.00	3.00
Sergeants	10.00	10.00	11.00	9.00	10.00	10.00
Patrolmen	56.00	54.00	55.00	54.00	55.00	55.00
Subtotal	<u>69.00</u>	<u>67.00</u>	<u>69.00</u>	<u>65.00</u>	<u>68.00</u>	<u>68.00</u>
Civilian						
Service Officers	9.00	9.00	9.00	9.00	9.00	9.00
Parking Enforcement	2.00	2.00	2.00	2.00	2.00	2.00
Animal Control	1.00	1.00	-	-	-	-
Clerks	9.00	9.00	9.00	8.00	9.00	9.00
	<u>90.00</u>	<u>88.00</u>	<u>89.00</u>	<u>84.00</u>	<u>88.00</u>	<u>88.00</u>
<u>FIRE</u>						
Sworn						
Chief - Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
Battalion Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Lieutenants	5.00	5.00	5.00	6.00	6.00	6.00
Firefighters	34.00	34.00	34.00	32.00	33.00	33.00
Subtotal	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>43.00</u>	<u>44.00</u>	<u>44.00</u>
Civilian - Clerks						
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	45.00	45.00	45.00	44.00	45.00	45.00
<u>PUBLIC WORKS</u>						
Administration & Eng.	12.00	12.00	12.00	11.00	12.00	12.00
Street Maintenance	14.00	14.00	14.00	14.00	14.00	14.00
Forestry	11.00	11.00	11.00	11.00	11.00	11.00
Equipment Maintenance	10.00	10.00	10.00	10.00	10.00	10.00
Electrical	7.00	7.00	7.00	7.00	7.00	7.00
Treatment Plant	17.00	16.00	16.00	16.00	16.00	16.00
Utility Maintenance	19.00	19.00	19.00	18.00	19.00	19.00
Building Maintenance	4.00	4.00	4.00	4.00	4.00	4.00
	<u>94.00</u>	<u>93.00</u>	<u>93.00</u>	<u>91.00</u>	<u>93.00</u>	<u>93.00</u>
TOTAL FULL TIME (Excluding Library)	<u>265.00</u>	<u>262.00</u>	<u>266.00</u>	<u>256.00</u>	<u>265.00</u>	<u>265.00</u>
<u>LIBRARY</u>						
Full time	26.00	27.00	27.00	25.00	27.00	27.00
	<u>291.00</u>	<u>289.00</u>	<u>293.00</u>	<u>281.00</u>	<u>292.00</u>	<u>292.00</u>

## FINANCE DEPARTMENT

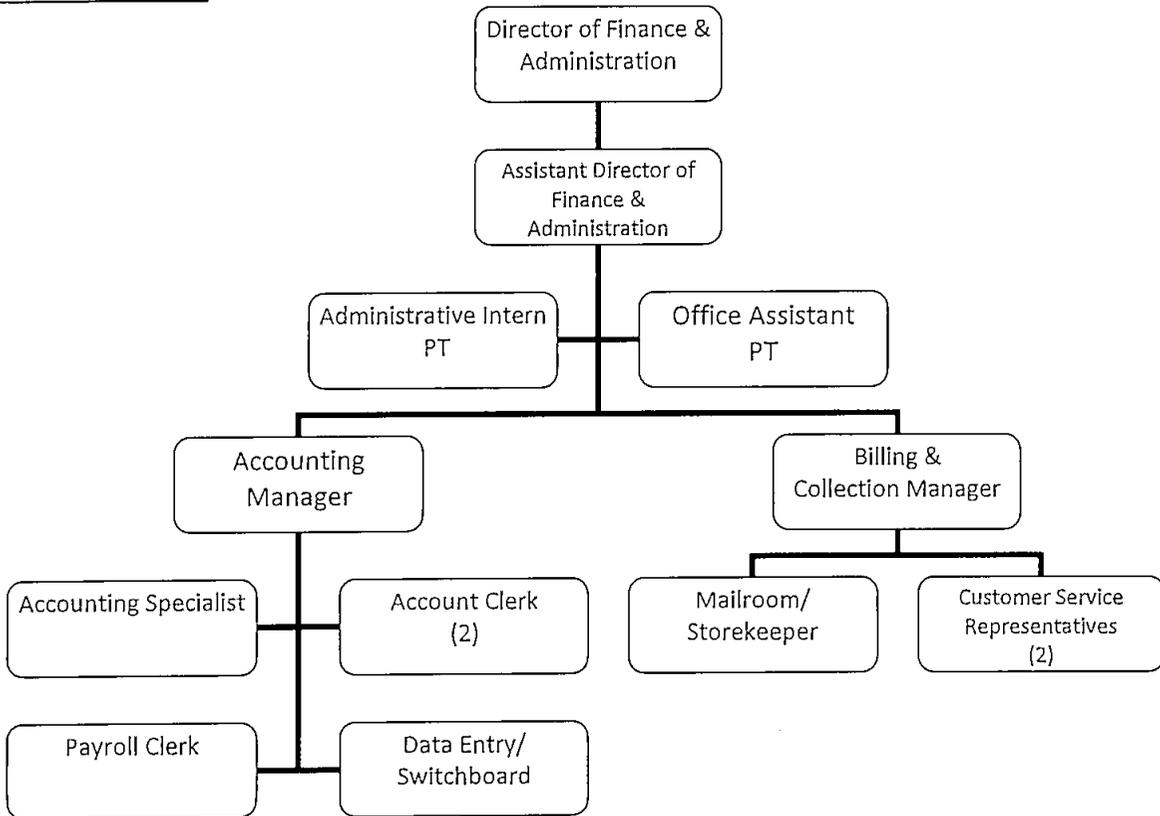
---

### Mission

The primary function of the Finance Department is to provide administrative support services to other city departments in the following areas:

- Accounting – to collect, invest and secure all city funds; to develop and maintain sound financial management information systems, policies and practices; and to safeguard city assets.
- Utility Billing- to provide general management for the utility billing, collections and administrative customer service of the City-owned water and sewer utility.
- Parking System Administration - to provide general management for the collections and administrative customer service of the City-provided public parking system.
- Budget – to coordinate the city-wide budget and prepare all budget documents.

### Organizational Chart



### Accounting Division

The Accounting Division is responsible for maintaining the integrity of all financial systems and functions of the City. Collections, accounts payable, payroll, and cash management activities are all performed by the Accounting Division.

### 2011-2012 Accomplishments

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the twenty-second consecutive year.
- Received the GFOA Distinguished Budget Presentation Award for the fifth consecutive year.
- Completed a Request for Proposals process for bank services.
- Completed a Request for Proposals process for copiers city-wide.
- Completed a Request for Proposals process for collection agency.
- Completed a Request for Proposals process for pension actuary.
- Completed Community Grant Program review.
- Reviewed outsourcing of the utility billing print and mailing process.
- Implemented GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.
- Reviewed online purchase of parking permits.
- Implemented Pay by Phone for payment of daily parking fees.
- Implemented electronic check deposit.
- Continued review of fiscal year change to calendar year.
- Worked with consultant regarding electric aggregation implementation.
- Prepared analysis for Addison Street Deck project, Hahn Street project and three new Tax Increment Financing districts.

### 2012-2013 Expectations

- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the twenty-third consecutive year.
- Receive the GFOA Distinguished Budget Presentation Award for the sixth consecutive year.
- Complete asset appraisal for the Wastewater Treatment Plant and related structures.
- Complete the 2012 Citizens Survey.
- Complete Request for Proposals process for audit services.
- Continue the conversion process to a calendar year from a fiscal year.
- Continue coordination of the electric aggregation program.
- Continue review and analysis of new Tax Increment Financing districts.
- Implement online purchase of parking permits.
- Issue General Obligation bonds to fund the Addison Street Deck project.
- Review convenience fee for online and telephone credit card transactions.
- Review credit card services.
- Review document handling procedures in conjunction with installation of a Document Management System.
- Complete a city-wide forms review and analysis.
- Review electronic email billing for utility bills.
- Review monthly billing for utility bills.
- Implement automated time-entry (payroll) system at City Hall and Public Works facilities.
- Begin review of Enterprise Resource Planning (ERP) system.

- Continue to review and monitor the General Fund financial position including expenditure reduction and revenue enhancement options.

<b>Accounting Division (#110-2006)</b>					
<b>Summary of Expenditures</b>					
Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	357,986	378,100	382,100	<b>391,800</b>	3.62%
Employee Benefits	270,389	276,380	263,620	<b>280,530</b>	1.50%
Contractual Services	102,838	90,600	100,840	<b>101,360</b>	11.88%
Commodities	23,960	31,360	30,040	<b>27,500</b>	-12.31%
Repairs & Maintenance	-	500	500	<b>500</b>	0.00%
Other Expenses	4,827	7,335	6,600	<b>10,230</b>	39.47%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	97,635	175,290	131,140	<b>103,030</b>	-41.22%
<b>Total Expenditures</b>	<b>857,231</b>	<b>959,565</b>	<b>914,840</b>	<b>914,950</b>	<b>-4.65%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$914,950 reflects a 4.65% decrease of expenditures from the 2011/12 approved budget. The most significant change from the prior year's budget is the 41.22% decrease in interdepartmental charges due to changes in the way IT services are allocated to better align with actual technology use. Other expenses increased \$2,895 with the reinstatement of conferences.

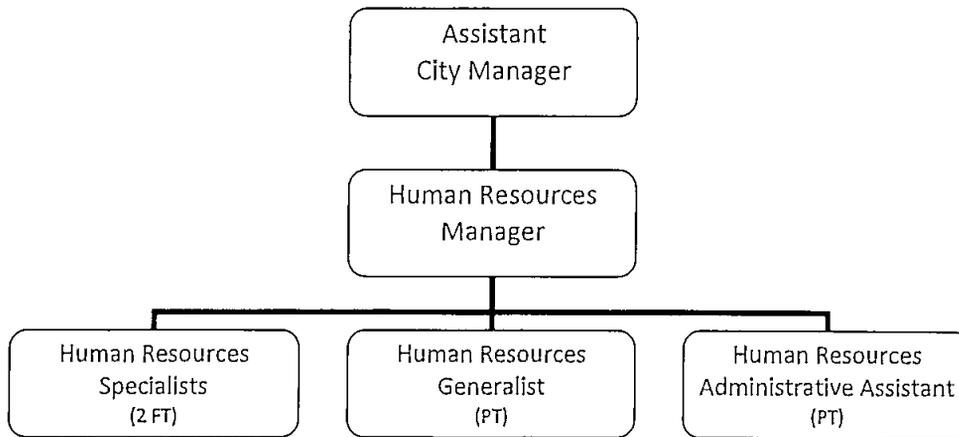
## HUMAN RESOURCES DEPARTMENT

---

### Mission

The Human Resources Department supports the organization's mission and ongoing strategic planning by managing employee and labor relations, recruitment & staffing planning including succession planning, benefits, performance management, compensation, diversity practices, employee communication programs, wellness initiatives, safety and security, training and development, employee engagement initiatives, retention programs, and work/life programs. The City's loss control - risk management program is administered by Human Resources, and includes general liability, workers' compensation, and employment and property loss control. The department ensures the review and compliance of contractual, state and federal employment statutes. Human Resources also provide staff liaison support to the Board of Fire and Police Commissioners; administering the police and fire recruitment process.

### Organizational Chart



### 2011-2012 Accomplishments:

#### **Labor Relations Initiatives;**

- Administered collective bargaining agreements for public works, police, and fire
- Successfully completed fire negotiations
- Prepared for and initiated police and public works negotiations

#### **Staffing Management**

- Conducted the fire promotional process
- Facilitated executive search process for the City Manager position
- Recruited and developed alternative staffing solutions for vacancies

#### **Managed Employee Compensation and Benefits**

- Established an Insurance Advisory Committee
- Selected new insurance broker/consultant through RFP process
- Administered Family Medical Leave Act and COBRA
- Provided Flexible Spending Account (FSA) administration
- Compiled data and provided annual employee benefit statements

- Provided benefit and retirement planning services
- Managed the Wellness Committee meetings and programs

#### **Provided City Wide Training as Planned through the Training Committee**

Provided the following training sessions:

- City Hall In-Service Day training
- Intranet use
- Employee Assistance Program
- Worker's Compensation process
- Microsoft Office Suite/short cuts
- Emergency Preparedness
- HTE System Q-Rep Reporting
- Customer Service
- Anti-Harassment and Bullying
- Implemented HRIS Training Module

#### **Managed Loss Control – Risk Management Program**

- Conducted fire and tornado drills at all City facilities
- Participated in National Incident Management System (NIMS) training Exercise
- Facilitated claim resolution for workers' compensation, general liability and auto claims

#### **Board of Fire and Police Commission (BOFPC) staff liaison**

- Completed successful firefighter exam process
- Administered police officer and firefighter hiring process
- Finalized revisions to the BOFPC Rules & Regulations
- Modified the review procedures for police officer disciplinary actions
- Facilitated the transition and orientation of new commissioners

### **2012–2013 Goals/Expectations**

#### **Strategic, Operational, and Resource Planning**

- Develop companion resource/staffing plans to the City's Comprehensive and Strategic Plans, and Department Operations Plans
- Continue to identify business strategies that have human capital implications

#### **Compensation and Benefits**

- Prepare a Strategic Benefits Plan
- Conduct a Compensation Study
- Continue benefits administration and ongoing employee services
- Continue managing Wellness Committee and providing programs
- Continue facilitating the Insurance Committee and its initiatives

#### **Performance Management:**

- Modify and implement Performance Management Plan changes
- Perform job audits and update job documentation
- Provide performance management training

### Employee & Labor Relations

- Review and update policies and procedures
- Plan and deliver supervisory training
- Administer police, fire, and public works labor contracts
- Administer the employee service award program

### Talent Management

- Manage the Training Committee
- Provide organization wide training programs
- Implement new automated Applicant Tracking System (ATS) for recruitment
- Provide a workforce roadmap for determining the direction and future needs of the organization
- Maintain a measurable recruitment strategy for building a foundation of success
- Continue to maximize the organizations' ability to acquire and cultivate a high performing workforce through strong interdepartmental partnerships
- Create an effective "employer brand"- a package of employment attributes that serves to attract and retain a high performing workforce

### Risk Management

- Complete Record Retention Project process and policy
- Complete Third Party Administrator (TPA) Request for Proposals (RFP)
- Manage claims
- Provide work place safety training

Human Resources Department (#110-2007)					
Summary of Expenditures					
	2010/11	2011/12	2011/12	2012/13	% Increase
Description	Actual	Budget	Estimated	Proposed	11/12 Budget to 12/13 Proposed
Salaries & Wages	188,188	192,400	196,500	<b>196,700</b>	2.23%
Employee Benefits	96,975	117,230	110,520	<b>133,320</b>	13.73%
Contractual Services	52,875	84,310	49,110	<b>167,440</b>	98.60%
Commodities	1,439	3,000	2,500	<b>1,000</b>	-66.67%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	42,505	57,050	48,186	<b>56,650</b>	-0.70%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	48,615	87,650	65,570	<b>44,160</b>	-49.62%
<b>Total Expenditures</b>	<b>430,597</b>	<b>541,640</b>	<b>472,386</b>	<b>599,270</b>	<b>10.64%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$599,270 reflects a 10.64% increase of expenditures from the 2011/12 approved budget. Significant changes from the 2011/12 budget include an increase in employee benefits due to an increase in health insurance costs, and a 49.62% decrease in interdepartmental charges due to changes in IT services cost allocations to better reflect technology use. The increase in contractual services is primarily due to a proposed citywide comprehensive compensation study.

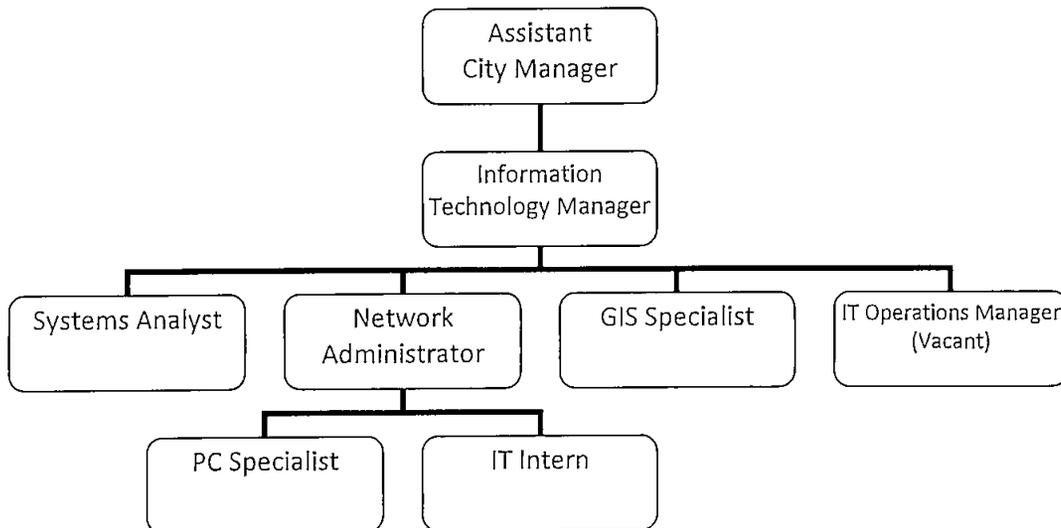
## INFORMATION TECHNOLOGY DEPARTMENT

---

### Mission

The Information Technology (IT) Department manages the city's computer, data and voice technology systems and provides maintenance/repair services to all city departments and employees. The IT Department secures and retains all City Data and provides for disaster recovery and data restoration. The IT Division also provides information and services to the citizens of Elmhurst through the city's website. The IT Division supports eight city facilities directly and other facilities, such as the Elmhurst Park District and School District indirectly. Some of the data services provided are Email, Internet, H.T.E. Financial Applications, GIS, Firehouse, NetRMS and various PC applications. The IT division also maintains the internal telecommunication systems that include Centrex analog/digital telephones, 911 database, voicemail, Verizon cell phones, CCTV, key fob door access systems, T1/Framerelay digital data circuits and iPhone and Android smart phones.

### Organizational Chart



### 2011-2012 Accomplishments

- Completed a City Wide Strategic Technology Plan with NIU.
- Replaced Police Dept MDT's fleet wide with new Verizon and GPS systems.
- Installed new IBEAM Police Ticket system for electronic tickets.
- Purchased and replaced Police Livescan booking system.
- Purchased and replaced new hand-held Parking Ticket units.
- Replaced and migrated 131 Nextel phones City Wide with Verizon Service to include iPhone and Android smart phones.
- Replaced desktop and laptop computers City Wide.
- Installed Office 2010 Professional and upgraded from Office 2003.
- Installed and implemented an iPad application for Fire Dept Inspections.
- Upgraded Firehouse Server software to latest release.
- Migrated Fire C6 from VRM to Verizon Air Card

- Migrated Fire C6 GPS mapping to Ducomm Advanced Tactical Mapping.
- Migrated Julie Locator tickets to iPad for City Locator.
- Installed new Phone Call Queue for phone system at Police Dept.
- Conducted numerous software upgrades and enhancements citywide.
- Conducted internal service and consulting for projects.
- Updated SSL certificates for webserver and webmail server.
- Researched and met with vendors on new and future IT products for the City.
- Researched replacement for City Wide copiers.
- Updated webserver with current content and special project information.
- Researched new fleet management system.
- Completed 2,784 (est.) work orders to internal/external customers. (232 work orders a month. 9% increase from 2010/2011).
- Processed 3.9 million emails per year and 3,985 per day.
- Recycled 1600 lbs. of electronic equipment.
- Recycled 202 printer ink and toner cartridges.

### **2012-2013 Expectations**

- Conduct, code, print and deploy Citizen Survey with online access and direct mailing.
- Compile final report for Finance for Citizen Survey.
- Implement a Citywide Document Management System (DMS) solution.
- Upgrade Scada system with 3 new servers.
- Start to Implement City Wide Strategic Technology Plan from NIU.
- Hire a new part time pc technician and one IT intern.
- Install new Time Clocks for Kronos Time and Attendance Server at City Garage.
- Migrate servers from Fire Station 1 to Fire Station 2
- Provide data access and testing for Dupage Election Commission.
- Complete installation of any new Konica Minolta copiers citywide with scan, email, color and OCR options not installed in FY 11/12
- Install and replace new fleet management system for Public Works Garage.
- Upgrade 3 new scada servers at WWTP and integrate new 4.9 Ghz wireless data system.
- Replace IBM i5 with a new IBM i6 and migrate H.T.E data.
- Implement a City Wide Fiber network.
- Implement Museum online collections with eHive.
- Project plan new CCTV security system for Addison Deck development project.
- Begin review of Enterprise Resource Planning system.

**Information Technology Department (#110-2008)  
Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	339,291	524,200	410,100	<b>529,800</b>	1.07%
Employee Benefits	143,775	194,160	165,500	<b>177,900</b>	-8.37%
Contractual Services	65,118	86,280	49,460	<b>76,900</b>	-10.87%
Commodities	63,826	99,000	83,000	<b>83,000</b>	-16.16%
Repairs & Maintenance	153,594	163,500	175,500	<b>168,500</b>	3.06%
Other Expenses	545	5,800	5,800	<b>5,800</b>	0.00%
Insurance	-	-	-	-	-
Capital Outlay	206,153	680,000	422,000	<b>430,000</b>	-36.76%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>972,302</b>	<b>1,752,940</b>	<b>1,311,360</b>	<b>1,471,900</b>	<b>-16.03%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$1,471,900 reflects a 16.03% decrease of expenditures from the 2011/12 budget primarily due to the decrease in capital outlay. The increase in salaries from recent actual and estimated expenditures reflects full staffing anticipated for FY 12/13.

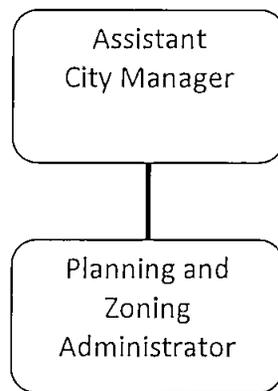
## COMMUNITY DEVELOPMENT DEPARTMENT- PLANNING AND ZONING DIVISION

---

### Mission

The Planning and Zoning Division has primary responsibility for coordination of short and long-range planning activities and the administration of appropriate City ordinances to protect neighborhood character and enhance the quality of life within the context of the City's Comprehensive Plan. Planning and Zoning Division staff serve as a resource to elected and appointed officials, as well as the community at large. Specific responsibilities include development site plan review, policy analysis, subdivision and zoning code administration and enforcement, and general information processing relative to development and redevelopment within the community.

### Organizational Chart



### 2011-2012 Accomplishments

- Provided assistance to Zoning and Planning Commission/Zoning Board of Appeals, the Development, Planning and Zoning Committee, and the City Council relative to zoning and planning approval requests. Zoning approval requests were processed for 15 applications, including the following key requests:
  - Elmhurst Memorial Hospital – Communication Tower
  - Visitation Church – Electronic Sign
  - Elmhurst Christian Reformed Church – Wall Sign
  - York High School Athletic Field Lights – Amended Conditional Use
  - Lexington Square – Assisted Living Units
  - Zoning Ordinance Text Amendment – Text Amendment Notification
  - Yard Variations for front porches and additions
- Continued implementation efforts of various recommendations in the 2006 Downtown Plan and the 2009 Comprehensive Plan including the following:
  - Increased Floor Area Ratio from 0.50 to 0.65 in the I1 Restricted Industrial Districts.
  - Coordinated efforts with City Manager regarding design of the Addison Street Parking Deck.

- Coordinated efforts with Department of Public Works regarding “Cultural Trail” concept plan and Cultural Plaza to link Downtown area with Cultural Campus area.
- Assist in the establishment of three proposed TIF Districts.

### 2012-2013 Expectations

- Provide assistance to City Manager and Assistant City Manager and other departments in the planning and review of proposed new development projects as well as redevelopment proposals in key areas of the City.
- Assist Zoning and Planning Commission/Zoning Board of Appeals in the processing and review of applications for zoning and planning approval.
- Continue to assist in development and enhancement of existing and proposed TIF districts.
- Work with business and building owners, Elmhurst City Centre and Chamber of Commerce to bring about additional retail improvements projects.
- Continue analysis of downtown parking issues/needs/alternatives as needed.
- Continue to implement Department’s strategic planning efforts. Review and update strategic plan where appropriate to respond to changing conditions.
- Continue to incorporate technological enhancements, such as GIS/mapping, website updates and e-mail options, into various departmental functions.
- Continue proposing and processing Zoning Ordinance text amendments to address a variety of land use and development issues.
- Review and amend Subdivision Ordinance as needed.
- Research usable statistics for Downtown (C4 and C4-A Districts), including daytime population, square foot area, etc.
- Work with Cultural Campus Collaborative to assist City’s planning efforts for Cultural Campus area.
- Where appropriate, pursue redevelopment opportunities in key areas including north York Street, North Avenue/Route 83, York/Vallette area, and other locations.

**Planning, Zoning & Economic Development (#110-3015)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	109,460	146,550	111,900	<b>114,400</b>	-21.94%
Employee Benefits	44,240	65,930	55,940	<b>47,770</b>	-27.54%
Contractual Services	152,054	282,780	269,970	<b>188,350</b>	-33.39%
Commodities	451	800	800	<b>800</b>	0.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	545	6,000	4,910	<b>6,300</b>	5.00%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	64,395	104,760	76,520	<b>29,440</b>	-71.90%
<b>Total Expenditures</b>	<b>373,822</b>	<b>607,220</b>	<b>528,280</b>	<b>387,060</b>	<b>-36.26%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$387,060 reflects a 36.26% decrease of expenditures from the 2011/12 approved budget. The most pronounced changes in the Planning and Zoning budget reflect the completion of TIF studies (33.39% reduction in contractual services) and changes in vehicle maintenance and IT service cost allocations to better reflect actual vehicle and technology use (interdepartmental charges reduced by 71.90%). The reduction in wages and benefits reflect the decision not to hire an Assistant Planning and Zoning Administrator under this budget.

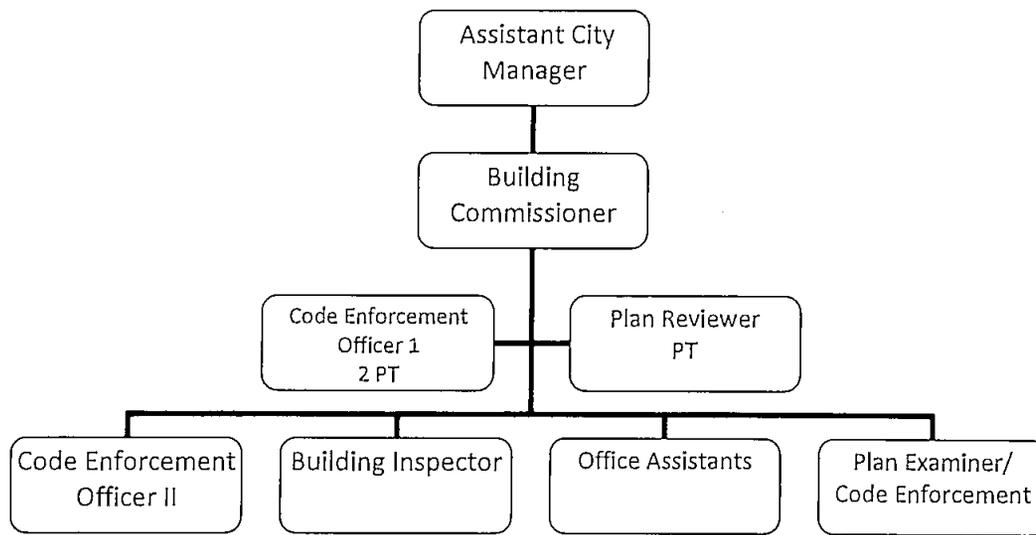
## COMMUNITY DEVELOPMENT DEPARTMENT – BUILDING AND CODE ENFORCEMENT

---

### Mission

The primary mission of the Building and Code Enforcement Division is to effect the orderly processing of permit applications and subsequent inspections for all building activity and Public Works permit activity within the community; and also to monitor and pursue compliance with standards of the adopted codes. This mission is fulfilled by: 1) Monitoring all building activity within the community by means of plan review, permit issuance and construction inspection; 2) Counseling prospective builders and developers relative to code requirements and life/safety issues; and 3) Responding to complaints for violations of the Municipal, Property Maintenance or series of adopted Building and Life Safety Codes. 4) Reviewing and issuance of Public Works permits, providing inspections and documenting that activity.

### Organizational Chart



### 2011-2012 Accomplishments

- Utilized the Local Adjudication Hearing Process to remedy code enforcement issues and gain code compliance.
- Community Development Department continued the administration of Planning & Zoning with the Building Department and PW permits and inspections
- Enforced the International Code Council (ICC) series of building codes and City of Elmhurst amendments to those codes cases. Enforced the State mandated Energy Conservation Code.
- Implemented and collected adjusted permit fees, relative to Commercial and Industrial projects, which reflects the current standards and costs as approved by the City Council. (% of increase Per U.S. Department of Labor, Bureau of Labor Statistics)
- Continued to update the Building Department Procedure Manuals as necessary.
- Monitored and inspected all commercial and residential construction activity in the City.

- Received all permit applications and processed for compliance with bonding and registration requirements.
- Reviewed all construction documents prior to issuance of permit for compliance with state, federal and local codes.
- Assured that key issues of various codes relative to life safety, fire safety, plumbing, building construction and zoning were appropriately addressed.
- Performed permit tracking and issuance of all permits, as well as all inspections.
- Worked with real estate owners in the Central Business District to effect renovation and revitalization consistent with stated goals and objectives.
- Continued monitoring of single-family replacement activity.
- Assisted Virginia Lane Townhome Association in maintaining their property through funds provided by Special Service Area #5.
- Provided code enforcement activity to gain compliance relative to the Elmhurst Municipal Code, Property Maintenance Code and all other applicable codes and ordinances.
- Conducted meetings with developers and builders as required to promote a good working relationship and an understanding of Elmhurst codes early in the planning process.
- Coordinated with Fire Prevention Bureau personnel in a team effort to insure compliance in life safety matters.
- Offered alternatives and solutions to construction problems as issues arose that may not be covered specifically by code.
- Administered Facade Assistance Rebate Program and coordinated with Architectural Advisory Commission in that regard and the staff architectural review team for compliance with the building design guidelines of the downtown plan.
- Maintained library of all current codes and disseminated information, as requested.
- Maintain the computer graphic archiving of all drawings and record documents.

**2012-2013 Expectations**

This department has several major projects that are under construction or will be coming to fruition for planning sessions, plan review, permit issuance and construction and/or occupancy. The projects are as follows:

- i. New Oncology Building at Elmhurst Memorial Hospital
- ii. Park Place Christian Community – Senior Living, (Occupancy)
- iii. Mc Master–Carr office remodeling
- iv. Parking Deck Project - 135 Addison Ave.
- v. Former Hospital – 200 Berteau Ave. - Redevelopment
- vi. Hahn Street Project - RFP
- vii. 26 New Townhouses @ Atrium
- viii. Timothy Christian School Addition & Remodel
- ix. New Single Story Orthodontic Office @ 501 S. York
- x. Redevelopment of Former Ford Dealership

- Revise & re-write the Code Amendment Manual in coordination with the 2012 edition of the ICC Codes.
- Work thru the process with the City Council for the adoption of the 2012 edition of the ICC Series of Codes with Amendments
- Provide staff training on the significant changes to the new codes.
- Provide presentation for contractors on new code expectations
- Continue to enforce the ICC series of building codes with Elmhurst amendments.
- Relative to new homes, additions, etc., continue to process building permits, providing plan reviews and consulting with architects and developers.
- Perform all inspections relative to construction permits issued.
- Process all contractor registrations and bonds.
- Issue Certificates of Occupancy for completed projects.
- Coordinate with the DuPage County Health Department for all requirements relative to food handling establishments.
- Respond to complaints relative to property maintenance, nuisance, ordinance or other code violations.
- Issue citations and appear in court as necessary to gain code compliance.
- Administer the Elevator Inspection Program with consultant.
- Issue elevator certificates twice per year and review inspections of same.
- Provide assistance to the City Manager and other departments, as required, for development projects.
- Continue to assist in the development of TIF II (Lake and Walnut) as well as other development possibilities such as the Hahn Street project.
- Work with real estate owners, City Centre and others to effect additional Façade Renovation projects.
- Process and issue all Public Works permits

**Building and Code Enforcement (#110-4025)  
Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	418,784	426,650	423,800	<b>442,400</b>	3.69%
Employee Benefits	229,723	268,080	253,250	<b>269,610</b>	0.57%
Contractual Services	42,385	49,430	48,745	<b>50,820</b>	2.81%
Commodities	2,524	4,430	4,430	<b>14,460</b>	226.41%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	3,439	3,300	3,370	<b>3,450</b>	4.55%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	-	-	-	<b>44,160</b>	100.00%
<b>Total Expenditures</b>	<b>696,855</b>	<b>751,890</b>	<b>733,595</b>	<b>824,900</b>	<b>9.71%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$824,900 reflects a 9.71% increase in expenditures from the prior year's approved budget. This proposed budget for interdepartmental charges includes for the first time charges to Building and Code Enforcement as a result of changes in the allocation for IT services implemented in this budget. The increase in the commodities budget reflects the purchase of new code books.

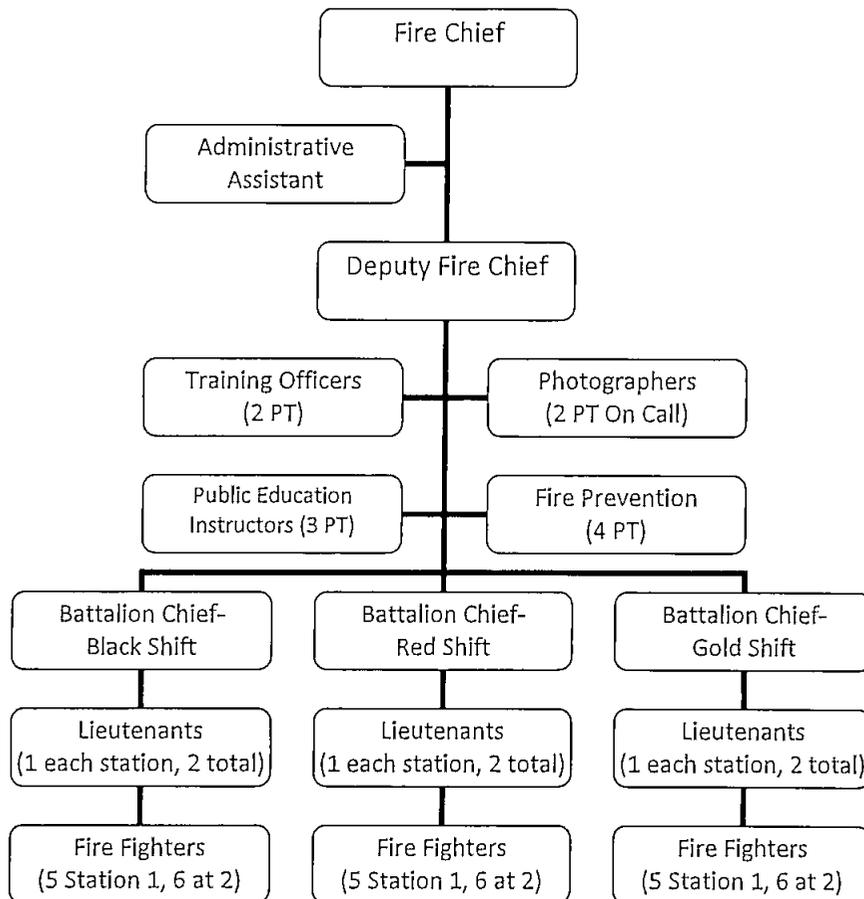
## FIRE DEPARTMENT

---

### Mission

The Elmhurst Fire Department consists of competent and valued professionals dedicated to providing life safety, emergency services, and educational programs for the protection of life and property in our community. The mission is accomplished by holding devotion to duty above personal safety and comfort, and continually challenging our members to enhance the quality of services provided.

### Organizational Chart



### 2011-12 Accomplishments

- The Elmhurst Fire Department responded to 6,643 emergency calls in 2011. Of that total, 3,297 were Fire calls and 3,346 EMS calls.
  - Fire calls include structure fires, rescue/emergency and other miscellaneous (CO detectors, wires down, smoke-odor investigations, false alarms, alarm system malfunctions and mutual aid).
- Applied for and received Illinois American Water grant to replace a smoke generating machine for the training division.
- Applied for DHS Fire Act grant to purchase one (1) Advanced Life Support Ambulance and to purchase six (6) one hour SCBA air bottles.

- Applied for and received Illinois Department of Transportation grant to purchase car seat safety equipment and materials as well as reimbursement for training.
- Continued installation of Wireless Radio Alarm network for commercial and multiple family dwellings.
- Purchased a fire extinguisher training prop system utilizing Foreign Fire Insurance Tax funds and implemented fire extinguisher training program.
- Completed scheduled replacement of two (2) fire department vehicles.
- Started installation of radios and developed procedures for new DuPage County Interoperable radio system.
- Implemented ride along program with Technology Center of Dupage for firefighters and EMT high school students.
- Continued disaster/crisis planning and training with other city departments as well as with other outside agencies.
- Developed and implemented a paperless fire inspection program used by firefighters and fire prevention personnel.
- Performed Fire Safety Inspections on of all commercial, industrial and multiple family occupancies for a total of 2,332 inspections during the year.
  - 1,414 new violations were reported
  - 1,296 violations were corrected
- Pressure tested all fire department fire hose.
- Conducted NFPA pump tests on all fire department pumps.
- Conducted NFPA nondestructive test on all fire department ground and aerial ladders.
- Inspected all city fire hydrants.
- Continued live – fire training at training tower with all personnel as well as Mutual Aid fire departments.
- Completed annual respirator fit testing of all FD, PD and PW personnel.
- Continued training of City of Elmhurst Emergency Operations Center.
- Continued to support other city departments with training in safety, first aid, CPR, confine space and trench rescue.
- Continued Child Car Seat Safety Program with the inspection of 98 seats.
- Conducted fire safety training with a limited number of Elmhurst 2<sup>nd</sup> and 3<sup>rd</sup> grade students with the use of the Fire Safety Trailer.
- Completed repair of Training Tower Burn room roof.
- Conducted 4 honor guard classes at training tower classroom.
- Participated in the annual National Stand Down for Fire Fighter Safety and Health Day.

#### **Pub Ed Division**

- During the year, the Pub Ed Division presented the Learn Not to Burn program to all fourth graders in Elmhurst schools.
- Cool Rules for Fire Safety was presented to all first graders in Elmhurst schools.
- 42 fire drills were witnessed at schools in Elmhurst and dorms at Elmhurst College as well as Park District and senior living facilities.
- Pre-school program was presented to York High School students.

- Attended Teacher's Appreciation Day in May for 35 teachers.
- Attended Awards Assemblies for all schools and presented the Learn Not To Burn Certificates.
- Presented P.R.O.M. (Please Return on Monday) program to IC High School.
- Met with special needs children, parents and staff from York High School for fire drill instruction.
- Presented babysitting class to approximately 50 York High School students.
- Made ten visits to Park District facilities with Safety Town and presented to approximately 120 children.
- Fire extinguisher programs were presented to numerous adults at Elmhurst Hospital, Elmhurst College, City of Elmhurst Waste Water Treatment Plant and other Elmhurst Businesses.
- Attended and presented fire safety at the Metra Safety Blitz.
- Presented Senior Safety program to 75 Lexington Senior Living residents.
- Attended career day at York, Sandburg and Churchville schools.
- Presented numerous safety talks at different locations such as Kinder Castle, Girl/Boy Scouts and the YMCA.

#### **Fire Prevention Bureau**

- In total, the Fire Prevention Bureau spent 1,066 hours in fire prevention activities, which includes consultations, inspections, and plan reviews.
- 70 new permits were issued.
- For the 2011 calendar year, 65 new wireless radios have been installed and 480 are being billed.

#### **2012-13 Expectations**

- Continue purchase of needed radios/equipment and train personnel on Dupage County Interoperable radio system.
- Continue to support a ride along program with Technology Center of Dupage for firefighters and EMT high school students.
- Continue to update and add Radio Fire Alarms to the system.
- Continue disaster/crisis planning and training with other city departments by conducting tabletop exercises.
- Perform Fire Safety Inspections on 100% of all commercial, industrial and multiple family occupancies within the year utilizing hand held computers and Firehouse Inspector Software Program.
- Preplan 100% of all commercial, industrial and multiple family occupancies.
- Inspect 100% of city fire hydrants within the year.
- Pressure test 100% of fire department fire hose.
- Conduct NFPA pump tests on all fire department pumps.
- Conduct NFPA non destructive tests on 100% of all fire department aerial ladders.
- Apply for DHS Fire Act grants and other outside funding sources.
- Continue training of City's Emergency Operations Center.
- Continue to support other city departments with training.
- Continue to replace and repair worn and outdated fire department equipment.

- Complete scheduled replacement of (1) one fire department vehicle.
- Continue the use of the fire-training tower for live fire training.
- Purchase, install and train personnel on Firehouse CAD Interface Software to enhance Fire/EMS run reports.

<b>Fire Department (#110-4020)</b>					
<b>Summary of Expenditures</b>					
Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 10/11 Budget to 11/12 Proposed
Salaries & Wages	4,270,613	4,395,400	4,472,198	4,505,325	2.50%
Employee Benefits	2,700,008	2,520,789	2,472,287	2,476,827	-1.74%
Contractual Services	258,421	276,385	255,683	267,325	-3.28%
Commodities	52,368	59,700	59,650	61,750	3.43%
Repairs & Maintenance	29,288	40,500	37,000	37,000	-8.64%
Other Expenses	91,132	141,700	133,805	124,665	-12.02%
Insurance	6,184	6,520	3,600	6,240	-4.29%
Capital Outlay	-	405,400	453,900	58,000	-85.69%
Interdepartmental Charges	174,215	244,820	222,200	431,690	76.33%
<b>Total Expenditures</b>	<b>7,582,229</b>	<b>8,136,214</b>	<b>8,110,323</b>	<b>7,968,822</b>	<b>-2.06%</b>

#### **Explanation of Expenditures**

The 2012/13 proposed budget of \$7,968,822 reflects a 2.06% decrease of expenditures from the 2011/12 approved budget. Reflected in 2012/13 proposed expenditures are:

- Salaries and wages of \$4,505,325; an increase of 2.50% from 2011/12 budget.
- A 1.74% decrease in employee benefits due to a decrease in the property tax funded employer contribution to the Fire Pension Fund.
- Other Expenses has a budgeted decrease of 12.02% due to decreased Foreign Fire Insurance related purchases.
- The change in the capital outlay budget for the Fire Department reflects the 2011/12 purchase of communications equipment (\$329,400) and the completion of building improvements (\$48,500).
- As a result of changes in allocations for vehicle maintenance and IT services to better reflect operational realities, interdepartmental charges increased in 2012/13 by 76.33%.

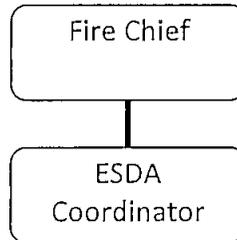
## EMERGENCY SERVICES AND DISASTER AGENCY

---

### Mission

The purpose of the Emergency Disaster Agency is to protect lives and property in the city from man-made and natural disasters. The function of the ESDA is to ensure that this municipality will be prepared and will adequately deal with any such disasters. ESDA provides communication capability during emergencies, support for fire and disaster operations, public awareness programs and emergency weather watch services to all portions of the city. ESDA is also the link with DuPage County, the State of Illinois and the Federal Emergency Management Agency for assistance if and when the need becomes greater than the city can manage with its own resources. The Emergency Services and Disaster Agency will continue to function to the maximum extent of its capabilities. These include Homeland Security, Severe Weather program, Family Protection Program and Support Services to all departments that might require assistance.

### Organizational Chart



### 2011-2012 Accomplishments

- Updated National Incident Management System Compliance Assistance Support Tool (NIMSCAST) with State and Federal Emergency Management Agency's.
- Monitored several storms and provided assistance during major storm events. Worked with all city departments, School District, Park District and Private Non-Profit Organization to apply for FEMA Public Assistance funding for winter storm.
- Reviewed the Du Page County Natural Hazards Mitigation Plan Report for possible updates.
- Assisted with NIMS training for 32 city hall employees.
- Continued regular Disaster Preparedness meetings with all city departments.
- Continued to support all city departments, schools and local businesses with disaster preparedness, severe weather and emergency plans.

### 2012-2013 Expectations

- Collaborate with Dupage County Health Department to update the city's Strategic National Stockpile (SNS) plan for Bio-Terrorism incidents.
- Continue training of city personnel on the Emergency Operations Center (EOC), Emergency Communications Room and Mobile Command Center procedures.

- Conduct a table top disaster exercise with Village of Villa Park and Oakbrook Terrace (Tri-Community Disaster Exercise) and submit to Illinois Emergency Management Agency for credit.
- Update Emergency Communications room and Mobile Command vehicle with new radios that are compatible with the new DuPage Emergency Interoperable Radio System (EDIRS).
- Continue to support all departments with disaster preparedness through training, drills and meetings.
- Review and update the City of Elmhurst Emergency Operations Plan (EOP) and submit to Illinois Emergency Management Agency for approval.

**Emergency Services and Disaster Agency (#110-4022)  
Summary of Expenditures**

<u>Description</u>	2010/11 <u>Actual</u>	2011/12 <u>Budget</u>	2011/12 <u>Estimated</u>	2012/13 <u>Proposed</u>	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	25,095	26,000	26,000	<b>26,000</b>	0.00%
Employee Benefits	5,130	5,300	5,300	<b>5,300</b>	0.00%
Contractual Services	-4,489	10,820	8,927	<b>9,027</b>	-16.57%
Commodities	638	2,200	2,200	<b>2,200</b>	0.00%
Repairs & Maintenance	3,703	2,500	2,500	<b>2,500</b>	0.00%
Other Expenses	521	750	750	<b>750</b>	0.00%
Insurance	-	-	-	-	-
Capital Outlay	7,154	20,000	-	<b>20,000</b>	0.00%
<u>Interdepartmental Charges</u>	<u>22,793</u>	<u>24,720</u>	<u>27,720</u>	<u><b>10,120</b></u>	<u>-59.06%</u>
<b>Total Expenditures</b>	<b>60,545</b>	<b>92,290</b>	<b>73,397</b>	<b>75,897</b>	<b>-17.76%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$75,897 reflects a 17.76% decrease of expenditures from the 2011/12 approved budget. The actual FY 10/11 contractual service figure is due to a refund of electricity charges for the new fire station now included under the franchise agreement. Interdepartmental charges decrease by 59.06% as a result of changes in the allocation for vehicle maintenance implemented in the 2012/13 Budget.

**POLICE DEPARTMENT**

---

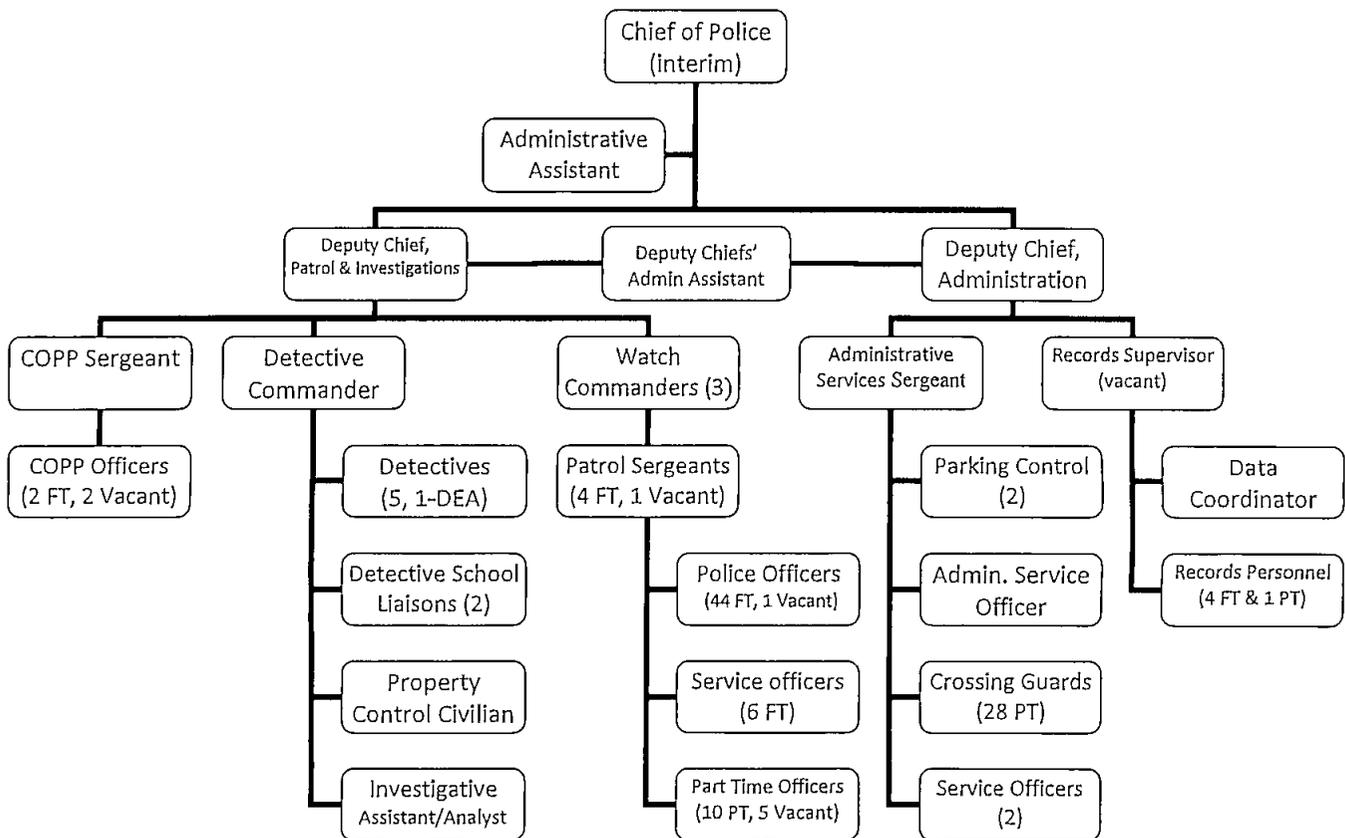
**Mission**

The primary mission of the Elmhurst Police Department is to provide effective and efficient delivery of law enforcement service to the community. The Police Department achieves this mission by a simple motto, "Providing The Best". The mission and motto are the guiding principles in the delivery of service to the community.

**Department Overview**

The 2012-2013 budget once again strives to continue to provide the same high level of public safety services to the Elmhurst community. The Police Department has a current staff of 65 full time sworn officers, from the authorized 70 officers, 8 part-time officers, from the authorized 15 officers, and 20 civilians, from 22. These vacancies were affected in an effort to reduce personnel expenditures the past fiscal year. The Police Department is a 24/7 operation delivering superior service to the citizens of Elmhurst. The Police Department also participates in many cooperative public safety programs and mutual aid agreements to maximize efficiency and reduce costs in providing public safety to our citizens. These programs include, but are not limited to: Du-Comm (regional dispatch center for public safety), DEA (Drug Enforcement Administration), DuPage County Children's Center (county-wide child sex abuse investigation unit), DuPage County Major Crimes Task Force (MCTF), DuPage County Accident Reconstruction Task Force (DUCART), Northern Illinois Police Alarm System (N.I.P.A.S.) & Illinois Law Enforcement Alarm System (I.L.E.A.S.) both are multi-agency mutual aid compact to assist in dealing with critical incidents, and Identity Theft Task Force.

**Organizational Chart**



## 2011 – 2012 Accomplishments

Police Department handled 47,722 calls in 2011.

- **Traffic Stats:**

- Traffic tickets issued – 17,514
- Warning tickets issued – 5,221

Combined total	<u>22,735</u>
----------------	---------------

- Parking tickets issued – 14,501, includes 2,953 city vehicle license tickets.
- In 2011, 332 drivers were arrested for DUI: resulting a total of 598 counts for DUI. In addition 29 drivers were arrested for DUI Drugs, and 6 were arrested for DUI Zero Tolerance, (Underage drinking and driving violation).
- City Prosecution of DUI cases: the City continues with DUI prosecution for first time offenders. This program continues to be very successful with a consistent professional prosecutor who can locally work with our officers.
- Vehicle related citizen assists included:
  - 677 Lock Outs
  - 109 Motorist Assists
- **DARE Program:** Approximately 900 5<sup>th</sup> graders graduated from the program in 2011 and for a fifth year DARE officers taught internet safety to the 5<sup>th</sup> grade classes. DARE officers hosted two multi-school parent information meetings in the spring and fall of 2011.
- **Peer Jury:** Two adult volunteers continue to assist with the program. Nine senior peer jurors graduated from the program and were recognized by the City Council. There were 23 juvenile cases heard in 2011. Teen offenders resolved their crimes by completing community service, restitution, apology letters, and discussed the matters with their parents at hearings.
- **Internship:** The Police Department hosted one intern from Western Illinois University for the spring 2011 semester and one intern from Lewis University for the summer 2011 semester.
- **Awards:** A total of 40 Department awards were given to police personnel in 2011
  - 21 Unit Citations
  - 15 Letters of Recognition
  - 4 Commendations
- **Alive at 25:** A National Safety Council class taught by Elmhurst Police instructors taught 119 students in 2011. This class is available to all residents and students in Elmhurst, ages 16-24. The program teaches decision making skills for young drivers beyond traditional driver education training. Also, the City Prosecutor has been using Alive at 25 as a diversionary program for young traffic violators. The intent is to educate the violator to become a safer driver in the future.
- **Explorer Scout Program:** The 18 member Elmhurst Post attended the 2011 Police Explorer conference in Springfield, Illinois and competed against 75 other teams. The many months of training paid off, as they returned to Elmhurst with 10 trophies for outstanding performance. The Explorers assist the department the rest of the year at special events including: Parades, Jaycee Carnival, YMCA Youth Safety Day, and Bike Safety Rodeos.
- **Administrative Tow Ordinance:** When officers make arrests for certain offenses including but not limited to; DUI, Possession of a Controlled Substance, Driving while License Suspended or

Revoked, Drag Racing, Soliciting a Prostitute, Armed Robbery, or Felony Theft, the vehicle is towed. After a suspect is released, he or she must post \$500.00 bond at the police station for the release of the vehicle. If the vehicle owner wishes not to contest the administrative tow, the bond is accepted as the fine. This tow fee helps to defray the police departments costs associated with these particular arrests. 803 vehicles were administratively towed in 2011.

- **2012 G8 and NATO Summit:** Maintained membership with the FBI Anti-Terrorism Advisory council (ATAC) and Terrorism Liaison Officer Committee (TLOC) to stay abreast of current issues and local concerns related to terrorism and to prepare for the upcoming 2012 G8 and NATO Summit.
- **The Field Training Program:** The Field Training program is made up of 8 Field Training Officers (FTO) and 2 FTO supervisors. Each FTO attends a 40 hour FTO school to learn qualities needed to be a good FTO, including teaching skills, coaching, and mentoring. Recruit officers ride with a variety of FTOs to learn and apply what they have been taught by FTOs and/or learned in the Police Academy. The Field Training program for new officers is 22 weeks. For the first 14 weeks they partner with various training officers, then 3 weeks in a shadow program, (the new officer is observed by the FTO), then 4 weeks on solo patrol. They then return to their primary FTO for final sign off to begin their career as an Elmhurst Police Officer. Two officers were hired and attended the Suburban Law Enforcement Academy at the College of DuPage from July to September. Upon graduation, they began the police department's field training program which was completed February 2012.

#### **Goals:**

- Continue to provide additional training to Field Training Officers
- Selection of additional Field Training Officers

#### **K-9: Officer Anthony Poli and Ice**

- 37 Canine assists conducted for Other Agencies
- 8 School searches were conducted- in Elmhurst and other towns
- 11 Canine Tracking Deployments

Highlights from those assists, searches and deployments, include:

- 3 Offenders located
- Burglary proceeds located
- Evidence in an armed robbery located
- Evidence in a shooting located
- Evidence in an attempted aggravated arson located, including a stolen gun

And the following was recovered:

- 4,616.2 grams (10.17 lbs) of Cannabis
- 11.8 grams (0.12 lbs) of Heroin
- 2.5 grams of Cocaine
- Various amounts of MDMA (Ecstasy), LSD, Vicodin pills, steroids, and miscellaneous pills
- \$72,014 of United States Currency recovered & seized
- 12 deployments where numerous items of drug paraphernalia were recovered
- AK47 assault rifle

## Investigative Division Goals and Accomplishments

- Worked with various law enforcement agencies conducting the following investigations, (Residential Burglaries, Burglaries to Motor Vehicles, Robberies and Investigations into Stolen Autos, and Attempted Murder)
- Crime Analyst Investigator continues to work with the various department databases, tracking and analyzing crime patterns, trends and using stored information to identify, possible suspect(s) and offenders. The information obtained has assisted in clearing the following cases; Burglary to Motor Vehicle, Felony Theft of Liquor, Aggravated Battery, Armed Robbery and various Financial Crimes Cases.
- High School Liaison Officer assisted with two runaway juveniles, in both cases the Officers followed up on investigations which led to locating the runaways.
- Online investigations conducted led to the arrest of one person for prostitution, the second case involved the sale of narcotics. This subject was arrested for Unlawful Possession of a Controlled Substance with the Intent to Deliver.
- Middle School Resource Officer taught a curriculum dealing with Decision Making and Anti-Bullying
- Background investigations continue and are still being conducted by the Investigation Division with the Part-Time Background Investigator's position remaining vacant. 28 Police backgrounds, 4 Fire Applicants and 12 Liquor backgrounds were conducted. Each of the backgrounds conducted takes approximately 40 hours to complete.
- A Retired Part-Time Police Officer continues to assist with vehicle seizures, determining financial responsibility and ownership. At this time it is a not paid position.
- Investigators attended the following classes in 2011; Hostage Negotiator, E-FitV (Used to Identify Suspect and Offenders), Investigating Sex Crimes, Computer Crimes Investigations, Homicide Investigator Conference, Lead Homicide Investigators Class, (Required by the State of Illinois), Illinois Tactical Officers Association Conference, and FBI Carbine Instructor School, Social Network Investigations, Child Abduction and Investigations and Interviewing Sexual Deviants.
- Detective Wiehe presented a proposal for an Investigator to attend nationally recognized program for computer analysis, to maintain our ability to investigate specific computer crimes. Detective Mandat has attended and successfully completed the two courses, Phase I (Digital Evidence Acquisition Specialist Training Program) and Phase II (Introduction to Digital Evidence and Analysis and Seized Computer Evidence Recovery Specialist Training).
- The in house Forensic Lab in concert with IT continues to play a major role in assisting with all electronic crimes, included computers, cell phones and DVD's obtained from various crime scenes. IT Manager Mike Stenson continues to provide his expertise in assisting with various investigations.
- Power Point Presentation was developed to assist the patrol division with initial investigation into computer crime offenses. This training will be presented at the spring In-service training.
- Social Networks continue to be monitored, information obtained from these sites have assisted in numerous investigations.
- Several Investigators participated in Major Crimes Task Force calls out, providing assistance for extended periods of time.

- Sergeant Michael Campise, previously assigned to Investigations before his promotion to Sergeant, continues to assist the Detective Division by conducting polygraphs, he is also used by other agencies as well as the Major Crimes Task Force.
- Investigators continue to use "Statement Analysis" as a way to identify suspects and offenders in some investigations.
- The vehicle GPS Tracking Technology continued to play a major part in tracking criminal activity, led to obtaining valuable information that resulted in the successful completion of numerous cases.
- With Investigations having one open space available we continue to cross train, investigators being assigned other cases that are outside their expertise.
- Investigations identified several suspects who were committing commercial burglaries, breaking into beauty salons. The burglars were breaking into salons throughout the western suburbs. A multi-agency surveillance was set-up and the suspects were apprehended after committing a burglary.
- Two subjects were arrested by Detectives after they were observed during a surveillance breaking into a house, before they were taken into custody they purposely rammed two detective cars when attempting to flee the scene.
- Two armed robbery cases were investigated by the Detective Division in 2011; both cases were successful solved after investigators followed up on leads that were developed during the investigation.
- We continue to see an increase in financial crimes cases that kept the Division very busy during 2011. Several victims suffered great financial losses. Detectives were able to solve numerous cases that involved victim losses of over \$15,000.00.
- Crime Analysis Investigator developed a suspect in the theft of vases from cemeteries in Elmhurst and other Northern Illinois suburbs. Investigators arrested the suspect after he was observed stealing over 50 vases; at the time of his arrest over 400 vases were recovered. Numerous vases were returned to the rightful owners.
- Investigations arrested three (3) offenders after they seriously battered a subject outside a local liquor establishment. Extensive surgery was performed on the victim.
- In response to bicycle thefts, implementation of a Bicycle Registration initiative in fall of 2011...Citizen's Police Academy assisted with the program, reaching out to the local business for awareness. A business donated discount cards for those who participated in program.
- Year-End- Statistics; 254 cases assigned, 50 article 36 seizures processed, 11 drug seizures processed, Over 30 photo-lineups developed, 5 crimes studies conducted for administrative use, 4 presentations presented to general public and Citizen's Police Academy.
- Negotiated annual cost savings of outside vendors' services for 2012 by providing training facilities for introduction to their new law enforcement product (Critical Reach).

### Nuisances

- Chronic Nuisance Ordinance - Currently the police department has 14 active chronic nuisance cases. 148 cases have been successfully resolved since 2008. Only 13 chronic nuisance cases re-offended with a second violation in 180 days and only 1 went to a third violation. This program continues to be successful in improving quality of life issues for residents and businesses and there has been a decrease in chronic nuisance cases every year since its inception.

- The Police Department continues to work with the Building Department to enforce quality of life concerns such as:
  - After hours construction
  - Excessive mud/debris left on street due to construction traffic
  - Construction vehicle parking

#### **Operation Life Saver: 2011 Railroad Safety Program**

- The City of Elmhurst has achieved 17 1/2 years with only one fatal railroad collision and 14 years without any fatal collisions.
- Over 64 presentations, fairs, and train safety events were conducted and 4,411 people received instruction and information related to the Operation Life Saver Program.
- During 2011 the Police Department completed a Public Education and Enforcement grant for Railroad Safety (PEERS) in the amount of \$25,000.00. In our effort to continue this important railroad safety program the police department once again applied for and received a PEERS grant from the Illinois Commerce Commission, which once again has covered both officer's salaries and supplies needed for the presentations.
- Issued 323 railroad crossing, trespass arrests and warning tickets
- The Elmhurst Police Department received the Achievement of Excellence Award for an Exemplary Enforcement Effort in 2011
- The Elmhurst Police Department sponsored seven (7) "Operation Lifesaver" New Presenter courses , certifying 40 officers as New Operation Lifesaver Presenters
- The Elmhurst Police Department sponsored three "Grade Crossing Collision Investigation" Courses. During those classes 34 officers were trained. As a result of the Elmhurst Police Department sponsoring these classes, 12 Elmhurst Officers received this training for free.
- Commander Kveton gave presentations on the Elmhurst Railroad Safety Program and its successes at the Texas Transportation Institute Safety Conference in Galveston, Texas.
- Two members of the Elmhurst Police Department participated at the Train Fest Safety Fair in Union, Illinois.
- Elmhurst Police Department Parking Enforcement Officers assisted in the education of our commuters by hanging safety flyers on all vehicles parked in the commuter parking lots, which included information on the new "Don't Start Dashing, Until the Lights Stop Flashing" program.
- Information was presented to the Utah Department of Transportation on the details of the Elmhurst Railroad Safety Program and the successes of our program.
- Commander Kveton gave presentations to the Minneapolis Police Department and to the Minneapolis Transit Authority Police Department on the design of the Elmhurst Railroad Safety Program and its successes.
- Commander Kveton coordinated all educational programs and presentations at the Region 4 Operation Lifesaver Workshop that was held at the Wisconsin Dells.
- Officers Torza, Vascik, McCollum, and Howell assisted in the coordination and registration at the Operation Lifesaver Region 4 workshop.
- The Elmhurst Police Department and its members continue to be very active in Illinois Operation Lifesaver with 5 presenters and a member on the State Board of Directors. Many Operation Lifesaver events and meetings are held either at the Elmhurst Police Department or at Elmhurst City Hall.

### Community Oriented Policing (C.O.P.P)

The COPP team is currently made up of two officers and a Sergeant who work in plain clothes and target criminal activity that a uniformed officer would be unable to effectively investigate. Throughout the year the COPP Team conducted numerous community speaking engagements, narcotic investigations, internet child predator investigations, prostitution investigations at area hotels and establishments, developed confidential informants which led to numerous narcotic delivery cases, assisted other police departments in sharing of information, confidential informants (C/I), and conducted a multi-jurisdictional "Heroin Highway Interdiction" targeting young people from local area suburbs purchasing heroin in the City of Chicago. They also assist uniform patrol and detectives when needed.

Below is a list of highlights of the year:

- Received grant money from State of Illinois for alcohol/tobacco compliance checks
- Conducted alcohol/tobacco compliance checks
- Conducted surveillance in downtown/train station area-apprehending a bicycle thief recovering over twenty bicycles that were taken over several weeks
- Conducted child pornography investigation-apprehending a subject in town downloading child pornography
- Conducted internet child stings-apprehending two subjects coming to Elmhurst to meet and have sexual relations with a child
- Received information of a house growing and selling cannabis to college/high school students-conducted consent search at house recovering numerous cannabis plants and grow operation
- Conducted numerous undercover drug purchases from individuals selling drugs in Elmhurst and then executing search warrants-recovering drugs and cash
- Conducted several prostitution stings after receiving information of female subjects at local hotels performing sex acts for money
- Conducted fake ID investigation which led to college student in Chicago making 100's of fake drivers licenses for Elmhurst college students and other underage residents in Elmhurst-search warrant executed at suspects house in Chicago-recovered numerous fake ids, equipment, supplies and ledgers regarding the operation
- Worked closely with Elmhurst College Security to curb the underage college drinking at the college and off campus
- Provided Elmhurst College resident assistants with training in drug recognition and signs of alcohol and drug use.
- Presented several community talks ranging from internet safety talks and the function of the COPP unit to deal with problems in the community
- Assisted in apprehension of the cemetery bronze vase thief
- Confiscated five motor vehicles for forfeiture
- Over 40 vehicles towed for admin
- Over \$10,000 seized for forfeiture
- Recovered 3 handguns
- Recovered over 1800 grams of Cannabis
- Recovered over 30 grams of Heroin
- Recovered over 90 grams of Cocaine

- Recovered over 70 pills of Controlled Substance
- Recovered over 100 items of drug paraphernalia and numerous hypodermic needles
- Over 100 arrests for misdemeanor drugs
- Over 20 arrests for other criminal misdemeanors
- Over 10 arrests for other criminal felonies
- Over 100 arrests for drug felonies
- Approximately 10 felony warrants
- Over 20 misdemeanor warrants
- Over 400 city ordinance violations
  - Liquor violations
  - Cannabis arrests
  - Drug paraphernalia
  - Other OV arrests
- Over 300 IVC violations
- Over 20 DUI arrests

### Goals

- Continue to conduct Alcohol and Tobacco Compliance Checks
- Continue to conduct Narcotic enforcement and investigations
- Assist the Detective and Patrol divisions
- Develop patrol officers for future assignment
- Develop confidential informants to further other investigations
- Conduct internet child predator cases
- Continue to assist other police departments with sharing of information
- Conduct Heroin Highway Interdiction to combat heroin use
- Conduct prostitution investigations at area hotels and establishments
- Present internet safety talks to parents, junior high and elementary schools

### Continuing Community & Crime Prevention Programs

- S.A.L.T (Seniors and Law Enforcement Together)
- Increase crime prevention and community engagement initiatives.
- Explorer Scout Program The explorers assist the police department in community events throughout the year.
- Citizen's Police Academy- Held a CPA class in March of 2011 that had 27 participants.
- Peer Jury
- D.A.R.E (Drug Abuse Resistance Education) taught in 12 grade schools.
- Beverage Alcohol Sellers and Servers Education and Training (B.A.S.S.E.T.) were presented to employees of local bars and restaurants in Elmhurst.
- In response to burglaries to unlocked homes and vehicles, the Police Department continued its crime prevention program titled "**Lock it or Lose It**", which began in 2007. This program continued to enhance public awareness by partnering with local businesses to advertise the "Lock it or Lose It" program on their marquees and in their stores. A "Lock it or Lose It" banner was displayed on the Palmer Drive underpass, and a public service announcement (PSA) was broadcast on the city's public access channel.
- Identity Theft

- Bicycle Safety
- Personal Safety Issues
- Railroad Safety
- Police Station Tours
- Attending Block Parties
- Internet Safety, child, adult, and parent sessions

### **Training Accomplishments**

- Members of the Police Department completed a total of 6,890 hours of training in 2011, including but not limited to: firearms, legal updates, defensive tactics, first aid, and annual certifications.
- Three newly hired police officers attended the 440 hour basic police officer training at the Police Academy. These officers will be assigned to the uniformed patrol division.
- A one day department wide training was conducted on Stress Management, Organizational Change, Harassment Prevention, Evidence Processing, In-Car Video Systems, and NET-RMS police reporting.
- Members of the Emergency Response Team attended highly sought after training courses at the FBI Regional Training Facility on various tactical response topics.
- Officer Himpelmann completed his Master Firearms Instructor Apprenticeship program at Police Training Institute at the University of Illinois.
- Two Detectives completed training classes and are now state certified as Lead Homicide Investigators. Three additional Detectives will complete this training in 2012.

### **Traffic Enforcement Unit**

The Elmhurst Police Department's traffic unit had another successful year in 2011. Over 5000 motorist contacts were made by the traffic unit in 2011. Over 1612 speeding tickets, 250 stop sign violations, 871 seatbelt violations, and 126 DUI arrests were written by the traffic unit.

- 184 administrative tows were completed by officers assigned to the traffic unit during 2011.
- Received over \$58,000.00 in federal funds for two IDOT grants focusing on overnight DUI and seatbelt enforcement. Both DUI and seatbelt enforcement increased drastically as a result of these grants.
- An additional \$42,000.00 grant was applied for and will be received in 2012.
- Awarded \$1000.00 in grant funds during a seatbelt enforcement incentive program which was used to purchase two new portable breath test units.
- Officers from the traffic unit conducted numerous details in support of the "Operation Lifesaver" Program
- Traffic Engineering: 36 "No Cell Phone in School Zone" signs were installed throughout the city at locations near all public and private schools to increase public awareness and enhance student safety.

The Elmhurst PD traffic unit continued to function in an effective and efficient manner during 2011. Examples of the responsibilities that the traffic unit performs include speeding, DUI, truck and seatbelt enforcement; public education; deployment of SMART Trailers and speed signs; and problem solving with residents. Also, a wide variety of violations were enforced during the year including speeding, stop sign and seatbelt citations and DUI arrests.

In keeping with citizen's concerns in previous years, the unit's primary concern was speeding and stop sign violations in both residential and school zone areas. Countless hours were spent addressing resident concerns in the neighborhoods. The traffic unit supervisor and officers often dealt one on one with residents to address either legitimate concerns or perceived traffic issues within the neighborhoods. A combination of enforcement, education, and coordination with engineering has proven to be the most beneficial manner in which to address traffic safety concerns in residential and school areas.

The traffic unit also continued to provide additional enforcement in high accident/major roadways throughout the city. These roadways, including Route 83, North Ave, York Rd, and St. Charles, were heavily enforced throughout the year.

The Traffic unit received and took part in an IDOT grant which focused on DUI and overnight seatbelt enforcement. This additional enforcement took place exclusively during the overnight hours, which has been identified by both the Illinois Department of Transportation as well as the National Highway Traffic Safety Administration as the most dangerous and deadly times on roadways. Numerous DUI offenders were arrested during this grant.

Other highlights from the previous year include:

- Participation in several multi-jurisdictional speeding details
- Train enforcement
- Truck enforcement
- Educational presentations
- Evaluation and enforcement in the new Elmhurst Hospital area
- Several roadside safety checks from the IDOT grant
- Continued support of the administrative tow policy, with nearly two hundred vehicles towed from officers on the traffic unit

#### **Traffic Unit Goals for 2012-13**

- Continue to focus on residential and school zone areas to make traffic safety a priority.
- Increase enforcement at high accident areas/intersections throughout the city.
- Evaluate and enforce any new issues brought about with the opening of the new Elmhurst Hospital.
- Continued enforcement of DUI and seatbelt enforcement during the overnight hours.
- Take advantage of any additional IDOT grants available.
- Use both public education as well as enforcement to continue to address the dangers of "texting" while driving.

#### **2012-2013 Expectations**

- Continue to develop officers and the police department in programs that engage the community with information and crime prevention tactics.
- Conduct Citizen's Police Academy training program for members of the community.
- Continue to promote the Peer Jury Program in the schools and attract more peer jurors.
- Continue collaborative efforts toward City and County wide crisis preparedness/response and homeland security.

- Select officers and have them trained in electronic forensics so that the department will be more prepared to address and investigate crimes involving computer and cell phone technology.
- Continue to expand the Internet Safety & Investigation efforts.
- Continue to communicate with the Community to identify traffic problem areas and concerns.
- Emphasize Truck Safety and Overweight Truck Enforcement.
- Continue to emphasize Traffic Enforcement and Safety including DUI awareness and enforcement.
- Continue to seek Traffic Safety and Enforcement grants from IDOT.
- Conduct Alcohol and Tobacco Compliance Checks.
- Continue to work with all city departments enforcing the “Chronic Nuisance” program. The “Chronic Nuisance” program focuses on identifying and mitigating issues surrounding foreclosures and rental properties as well as other neighborhood nuisances that adversely affect residents and businesses. This program continues to be a useful tool in enhancing quality of life issues throughout the community.
- The Police Department will continue to work with the Building Department to maintain and enforce concerns such as:
  - After hours construction
  - Excessive mud/debris left on the street due to construction traffic
  - Construction vehicle parking
- Increase Roll Call Training, various topics and frequency.
- Continue our Rail Road safety programs of education, awareness and enforcement.
- Patrol Officers will be given the opportunity to once again tour the high school and review “Rapid Response” training and will be encouraged to familiarize themselves with each school in their beat.
- Transition from our current analog radio system into the state wide digital radio network, Star-com 21. This digital system will provide interoperability among DuPage County communities, as well as state wide capability. The radios and seven years of service time are paid for from the Emergency Telephone Service Board (ETSB) funds, and grant funding.

**Police Department (#110-5030)  
Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	7,912,428	8,396,972	7,966,500	<b>8,434,605</b>	0.45%
Employee Benefits	4,182,111	4,038,225	3,918,362	<b>4,002,014</b>	-0.90%
Contractual Services	824,525	891,193	876,568	<b>856,315</b>	-3.91%
Commodities	128,186	162,200	149,000	<b>157,000</b>	-3.21%
Repairs & Maintenance	30,694	44,000	39,000	<b>45,800</b>	4.09%
Other Expenses	132,921	299,800	197,300	<b>267,300</b>	-10.84%
Insurance	6,835	7,230	7,530	<b>6,910</b>	-4.43%
Capital Outlay	76,236	722,800	722,800	<b>430,400</b>	-40.45%
Interdepartmental Charges	606,007	754,990	755,130	<b>842,200</b>	11.55%
<b>Total Expenditures</b>	<b>13,899,943</b>	<b>15,317,410</b>	<b>14,632,190</b>	<b>15,042,544</b>	<b>-1.79%</b>

**Explanation of Expenditures**

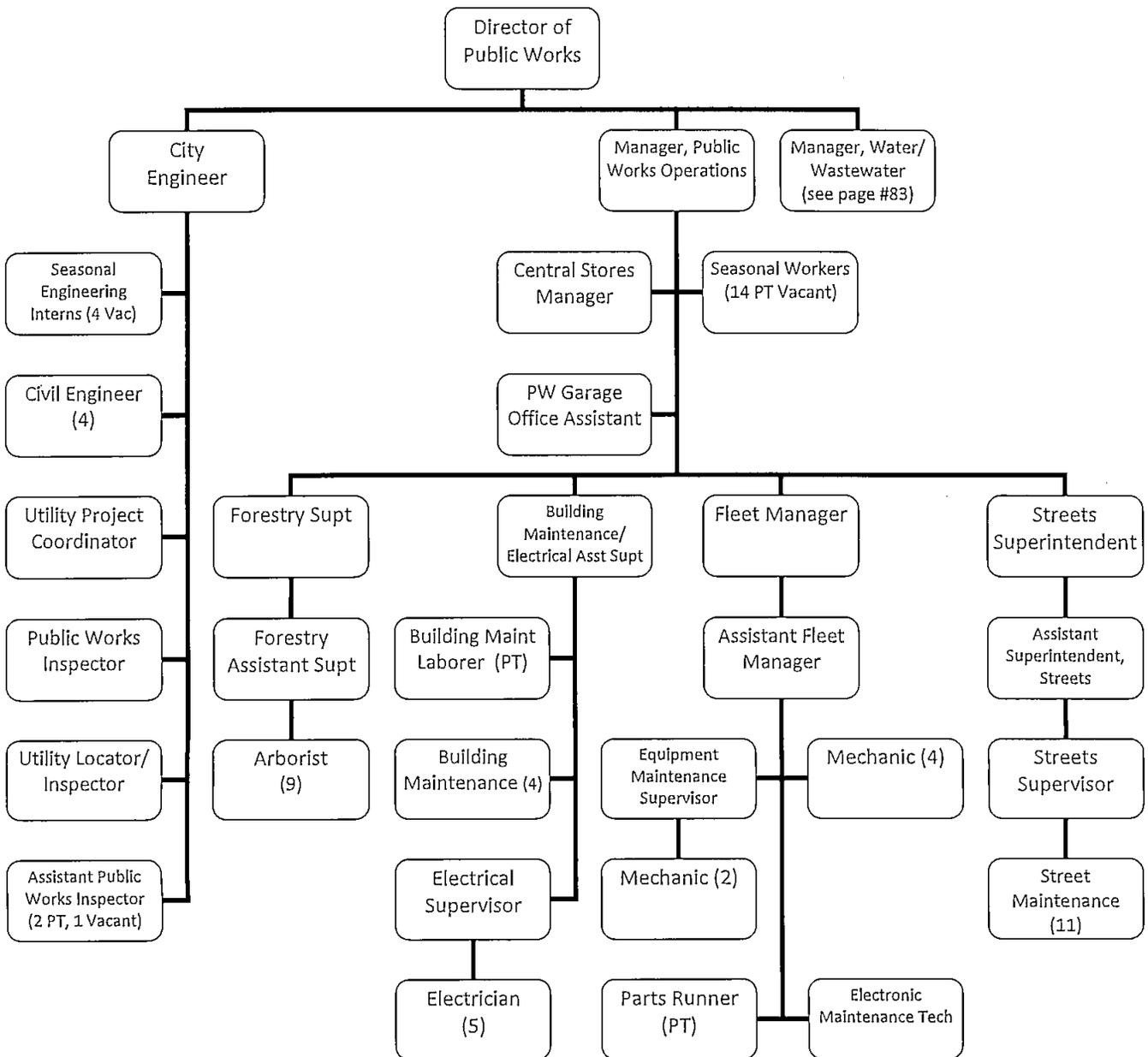
The 2012/13 proposed budget of \$15,042,544 reflects a 1.79% decrease from the 2011/12 approved budget. The decrease in capital outlay reflects communication equipment expenditures in 2011/12. Interdepartmental Charges increase 2012/13 due to changes in allocations for vehicle maintenance and IT services implemented to better align with actual vehicle and technology use.

**PUBLIC WORKS & WATER/WASTEWATER- GENERAL FUND**

**Mission**

The responsibilities of the Department of Public Works are to maintain the public streets, alleys and parking lots; public buildings and grounds; street lighting and traffic signals; parkway restoration and trees; the distribution of water; the collection of sewage; the collection of solid waste and recycling, including a public awareness program on the need for recycling; and city engineering support services. In addition, Public Works maintains all city-owned equipment, including police and fire vehicles, and communications equipment. The Public Works Department operates through six divisions. A summary of each division and highlights of 2011/12 Accomplishments and 2012/13 Expectations follow.

**Organizational Chart**



## **Administration and Engineering Division**

The division is responsible for the design and/or review of plans for capital construction projects, as well as construction supervision, inspection and administration of all Public Works projects. This division also maintains utility system records and City maps, and reviews and approves all site plans for private property development.

### **2011-2012 Accomplishments**

- Performed design and coordination of annual City Capital Improvement Projects, including contract paving, watermain replacement, water valve and hydrant replacement, sanitary sewer lining and repairs, sidewalk replacement and slabjacking, and asphalt and concrete pavement patching.
- Completed the STP funded Spring Road Improvements from Vallette Street to Harrison Street.
- Completed the ARRA funded roadway improvements to Vallette Street from Poplar Avenue to Spring Road.
- Completed the Emergency Repair Program (ERP) funded roadway improvements to St. Charles Road from York Street to York High School.
- Substantially completed the STP funded West Avenue Roadway Improvements from First Street to Lake Street.
- Completed the construction of a public sidewalk on Elm Park at West Avenue.
- Completed construction of maintenance work at the Adelaide Parking Deck.
- Coordinated construction of the Lake Street Scissors Ramp improvements with IDOT.
- Coordinated construction/maintenance of the levee to meet FEMA certification requirements.
- Coordinated data collection and engineering services for the Comprehensive Stormwater Plan.
- Coordinate design of sidewalk improvements along West Avenue from Alexander Boulevard to Third Street.
- Continued work with DuPage County staff to revise floodplain maps using an accurate stormwater model and to include maximum benefits of the Elmhurst quarry.
- Coordinated development efforts along the Brush Hill right-of-way; projects include the new Elmhurst Memorial Hospital and Providence Assisted Living.
- Continued to coordinate engineering services for improvements to the intersection of Commonwealth Lane and Butterfield Road.
- Continued to coordinate engineering services for York Street at Brush Hill intersection and IL 38 slip ramp improvements.
- Secured federal funding for roadway improvements to York Street from Vallette Street to Robert Palmer Drive.
- Secured federal funding for intersection improvements at York Street and Butterfield Road.
- Continued to work with the Western O'Hare Bypass work group to discuss improvements to alleviate eastbound North Avenue traffic issues.
- Continued working on traffic sign requests and performing other traffic and parking studies as needed. Assisted several schools with safety programs.
- Assisted residents with drainage problems and supervised the installation of rear yard drains and sump connections.

- Provided technical assistance, survey and investigation work regarding street flooding and sanitary sewer backup of residential areas.
- Reviewed site plans for the Building Department for residential and commercial developments.
- Performed inspections of residential and commercial connections to City utilities.
- Provided locations of City utilities for City and private contractors doing underground work.
- Continue use and updates of utility records on GIS and assisted with efforts on GIS produced data.

### **2012-2013 Expectations**

- Continue design and coordination of annual City Capital Improvement Projects, such as sewer repairs, contract paving, sidewalk replacement, roadway patching and watermain projects.
- Construct the City Business District ITEP streetscape project.
- Coordinate construction of the York Street Roadway Improvements from Vallette Street to Robert Palmer Drive.
- Complete the construction of the sidewalk on West Avenue from Alexander to Third Street.
- Coordinate construction of the York Street at Brush Hill intersection and IL 38 slip ramp improvements.
- Continue to coordinate data collection and engineering services for the Comprehensive Stormwater Plan.
- Continue to coordinate Stormwater Task Force group requests and help facilitate meetings.
- Continue to coordinate railroad safety improvements at West Avenue and the Union Pacific Railroad.
- Continue to coordinate Lake Street Scissors Ramp improvements with IDOT.
- Continue to coordinate final certification of Elmhurst Levee with FEMA.
- Coordinate design and construction of maintenance work at the Schiller Parking Deck.
- Continue to coordinate engineering services for improvements to the intersection of Commonwealth Lane and Butterfield Road.
- Coordinate engineering services for improvements to the intersection of York Street and Butterfield Road.
- Coordinate and review requests for new sidewalks in areas where none exist.
- Continue to work with staff of the DuPage County Stormwater group to develop/design additional flood control measures along Salt Creek.
- Continue to work with County staff and FEMA to revise floodplain maps to reflect the use of the quarry and accurate modeling.
- Continue to work with Western O'Hare Bypass group, Northlake, IDOT and the Illinois Tollway to seek improvements to the eastbound North Avenue traffic issues.
- Continue to seek federal grant for roadway improvements.
- Seek federal grant dollars for storm and sanitary infrastructure improvement projects as identified by the task force and City Council.
- Continue to oversee development along the Brush Hill right-of-way; projects include the new Elmhurst Memorial Hospital and Providence Assisted Living.

- Continue to coordinate design and construction of public infrastructure improvements associated with the proposed Brush Hill developments.
- Continue to coordinate streetscape design and construction with private development.
- Continue to review site plans for residential and commercial developments.
- Continue coordination of efforts to remove certain areas from floodplain.
- Continue coordination with water system and sewer system modeling to identify areas of necessary improvements.
- Continue verifying data entry of City infrastructure items into GIS system.

Public Works Department – Administration and Engineering (110-6040)					
Summary of Expenditures					
Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 10/11 Budget to 11/12 Proposed
Salaries & Wages	635,868	671,600	634,800	<b>664,200</b>	-1.10%
Employee Benefits	1,643,980	1,488,760	1,463,370	<b>1,542,818</b>	3.63%
Contractual Services	144,305	172,500	168,690	<b>149,050</b>	-13.59%
Commodities	41,000	49,550	39,500	<b>44,360</b>	-10.47%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	7,288	18,500	18,400	<b>18,400</b>	-0.54%
Insurance	10,416	11,030	14,720	<b>10,530</b>	-4.53%
Capital Outlay	-	-	-	<b>278,000</b>	100.00%
Interdepartmental Charges	167,682	279,640	221,980	<b>174,810</b>	-37.49%
<b>Total Expenditures</b>	<b>2,650,539</b>	<b>2,691,580</b>	<b>2,561,460</b>	<b>2,882,168</b>	<b>7.08%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$2,882,168 reflects a 7.08% increase of expenditures over the 2011/12 approved budget. Proposed contractual services decreased 13.59% with decreased engineering costs. Proposed capital outlay costs consist of \$224,000 for the General Fund's portion of an emergency backup generator for the Public Works Facility and \$54,000 for the replacement of two vehicles.

**Public Works Department – Rubbish Disposal (110-6045)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	2,780,192	2,950,900	2,903,300	<b>3,037,900</b>	2.95%
Commodities	19,196	20,000	5,000	<b>17,500</b>	-12.50%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	2,000	-	-	-100.00%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	48,615	87,650	65,570	<b>73,600</b>	-16.03%
<b>Total Expenditures</b>	<b>2,848,003</b>	<b>3,060,550</b>	<b>2,973,870</b>	<b>3,129,000</b>	2.24%

**Explanation of Expenditures**

The 2012/13 proposed budget of \$3,129,000 reflects a 2.24% increase of expenditures over the 2011/12 approved budget and a 5.22% increase over 2011/12 estimated expenditures. Contractual services increases reflect the terms of the City's agreement with Allied Waste.

**Public Works Department – Public Benefit (110-6048)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	-	-	-	-	-
Commodities	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	375,104	3,668,000	1,980,000	<b>2,510,000</b>	-31.57%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>375,104</b>	<b>3,668,000</b>	<b>1,980,000</b>	<b>2,510,000</b>	<b>-31.57%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$2,510,000 reflects a 31.57% decrease of expenditures from the 2011/12 approved budget. The proposed budget is primarily for intersection improvements at the Butterfield/Commonwealth, York/Brush Hill Rd., and York/Butterfield intersections.

## **Street Maintenance Division**

This Division is responsible for the repair and maintenance of all streets, alleys, sidewalks, parking lots, manhole structures, signage and pavement markings within the City of Elmhurst corporate limits, excluding Illinois Routes 83, 56, 64, and 20, Grand Avenue, and County Line Road, such roadways being maintained by other government agencies.

### **2011 - 2012 Accomplishments**

#### **City Work Crews**

- Repaired 640 asphalt patches and 22,402 potholes.
- Repaired 45 manholes and storm water inlets, cleaned 46 storm water inlets.
- Repaired various fences and guardrails.
- Manufactured 938 signs, replaced 453 signs, installed 481 new signs, replaced 39 signposts, installed 60 new signposts, painted 75,841 linear feet of pavement striping, replaced 148 traffic wands at railroad crossings, and conducted 48 traffic counts.
- Emptied trash cans in the business districts twice per week.
- Steam cleaned and removed gum from sidewalks in the Central Business District.
- Repaired sidewalk brick-pavers in the Central Business District.
- Ramped sidewalk trip hazards at various locations.
- Cleaned debris from inlets during numerous rain storms.
- Picked up storm debris and litter from roadways on numerous occasions.
- Removed graffiti from numerous locations.
- Installed eight new bike racks in the Central Business District.
- Inspected manholes and inlets and identified deficiencies for the contract paving program.
- Operated City street sweepers to clear debris from streets, clear storm water inlets before rain storms, to support special events, to sweep Reclamite residue, and to clean debris from traffic accidents.
- Supported 168 block parties and 33 special events including the St. Patrick's Day, Pet, and Memorial Day Parades, Cool Cars, Annie Ryan Run, Jaycee's Carnival, 4 on the 4<sup>th</sup> Run, and the Turkey Trot.

#### **Contracted Work**

- Replaced 1,575 square yards of concrete pavement, 1,280 lineal feet of curb and gutters, 136 square yards of concrete driveways, and 160 square feet of sidewalks.
- Applied Reclamite rejuvenating sealant to 80,677 square yards of asphalt pavement.
- Swept City streets six times from May to November, swept Business districts weekly, swept City parking lots monthly. Swept streets twice in November to pick up leaves.

## 2012- 2013 Expectations

### City Work Crews

- Continue to repair deteriorated asphalt and concrete pavement, curbs and gutters.
- Continue to patch potholes.
- Continue to patch street excavations from utility and home construction.
- Continue to inspect, clean, and repair storm water inlets and manholes.
- Continue to maintain guardrails, fencing, bollards, and bike racks.
- Continue to sweep streets to clean up accident, construction, and storm debris, to support special events, crack sealing, Reclamite, and pavement marking programs, and to sweep streets during the winter when temperatures are warm enough.
- Continue to maintain traffic signs, pavement markings and traffic wands.
- Continue to conduct traffic counts.
- Continue to provide barricades and signage for block parties and special events.
- Continue to maintain and service City trash cans.
- Continue to remove graffiti, clean litter, and remove dead animals from roadways.
- Continue to clean and repair brick-paver sidewalks in the Central Business District.
- Continue to respond to rain, snow, ice, and wind storms.

### Contracted Work

- Continue to patch concrete pavement, utility trenches, and curbs and gutters.
- Continue to seal coat, rejuvenating, and crack seal asphalt pavement.
- Continue to repaint pavement markings.
- Continue to sweep City streets, business districts, and parking lots of debris and leaves.

**Public Works Department – Street Maintenance Division (110-6041)  
Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	230,445	314,800	317,300	<b>319,900</b>	1.62%
Employee Benefits	44,882	62,660	63,310	<b>64,580</b>	3.06%
Contractual Services	568,207	945,320	929,585	<b>972,180</b>	2.84%
Commodities	135,417	173,000	168,000	<b>173,000</b>	0.00%
Repairs & Maintenance	15,474	21,000	21,000	<b>46,700</b>	122.38%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	2,446,129	5,429,500	5,089,600	<b>2,978,500</b>	-45.14%
Interdepartmental Charges	406,765	441,130	494,770	<b>532,390</b>	20.69%
<b>Total Expenditures</b>	<b>3,847,319</b>	<b>7,387,410</b>	<b>7,083,565</b>	<b>5,087,250</b>	<b>-31.14%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$5,087,250 reflects a 31.14% decrease of expenditures from the 2011/12 approved budget. Increases in salaries and benefits from 2010/11 actual reflect additional Streets Division staff reallocated from the Motor Fuel Tax Fund to the General Fund. The increase in contractual services since 2010/11 reflects increased budgeted expenditures for the Rear Yard Drain Program, sidewalk, curb, and gutter repair, street sealing, and storm sewer cleaning. The proposed repairs & maintenance increase is for the installation of electrical service disconnects to the McKinley stormwater pumping station. The increase in the amount budgeted for Interdepartmental Charges is a result of changes in the allocation for vehicle maintenance.

**Public Works Department – Snow & Ice Removal (110-6042)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	337,212	159,900	159,900	<b>194,700</b>	21.76%
Employee Benefits	68,787	33,100	33,100	<b>40,600</b>	21.45%
Contractual Services	144,194	77,800	77,800	<b>77,800</b>	0.00%
Commodities	338,253	19,500	19,500	<b>166,500</b>	753.85%
Repairs & Maintenance	62,007	60,000	60,000	<b>78,000</b>	30.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	10,000	10,000	10,000	<b>10,000</b>	0.00%
<b>Total Expenditures</b>	<b>960,453</b>	<b>360,300</b>	<b>360,300</b>	<b>567,600</b>	<b>57.54%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$567,600 reflects a 57.54% increase of expenditures from the 2011/12 approved budget. The increase in salaries and benefits is based on prior years' experience. The increase in commodities reflects \$147,000 in costs for salt that were charged to the Motor Fuel Tax Fund in fiscal year 2011/12.

## **Forestry and Grounds Maintenance Division**

This division is responsible for the care of all public property trees, including parkway trees. This includes the removal of undesirable trees, Dutch Elm diseased trees, and Emerald Ash Borer infested trees; tree planting; tree spraying; tree trimming; weed spraying; brush removal; and parkway restoration.

### **2011 - 2012 Accomplishments**

- Planted 460 new trees.
- Trimmed/serviced over 4,025 parkway trees.
- Cleaned up entire City after several summer high wind and storm events.
- 1,940 resident service requests were completed.
- Restored approximately 390 parkways damaged by work consisting of main breaks, water leaks, damaged electrical cables, auto damage, etc.
- Removed woody debris from Salt Creek Channel.
- Removed approximately 475 trees (other than DED Elms) for reasons such as hazardous condition, declining health, and the EAB Ash Reduction Program, etc.
- Removed 37 parkway Dutch Elm Diseased elms and continued aggressive monitoring for disease.

### **2012 - 2013 Expectations**

- Plant 450 trees on the City's parkways
- Continue to "fine tune" refinements/enhancements of Dutch Elm Disease field detection and control techniques developed from ongoing observations made the previous DED season.
- Continue the policing of Salt Creek Channel for removal of logjams and unsound/undermined trees along the shoreline.
- Continue the increase of trees trimmed/removed by Forestry Division personnel.
- Continued peak (summer) season quick response to resident service requests.
- Continue timely restoration of all damaged parkways.
- Closely monitor City contractors to ensure their work meets deadlines and does not compromise City standards.
- Continue a Citywide tree trimming and maintenance schedule based on a regular trim cycle.
- Continue parkway hydroseeding in-house to support the Engineering Division contracts.
- Manage the City-wide plan and response to Emerald Ash Borer (EAB) infestation
- Manage and administer EAB Tree Restoration Grant
- Use newly completed City wide inventory of street trees to increase efficiency.

**Public Works Department – Forestry Division (110-6043)**  
**Summary of Expenditures**

<u>Description</u>	<u>2010/11 Actual</u>	<u>2011/12 Budget</u>	<u>2011/12 Estimated</u>	<u>2012/13 Proposed</u>	<u>% Increase 10/11 Budget to 11/12 Proposed</u>
Salaries & Wages	683,942	711,100	716,000	<b>732,700</b>	3.04%
Employee Benefits	138,254	143,850	145,140	<b>149,350</b>	3.82%
Contractual Services	229,186	463,000	446,367	<b>505,000</b>	9.07%
Commodities	119,815	204,500	144,500	<b>164,500</b>	-19.56%
Repairs & Maintenance	3,199	3,000	3,000	<b>3,000</b>	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	<b>66,000</b>	100.00%
Interdepartmental Charges	287,541	311,830	349,750	<b>238,870</b>	-23.40%
<b>Total Expenditures</b>	<b>1,461,937</b>	<b>1,837,280</b>	<b>1,804,757</b>	<b>1,859,420</b>	<b>1.21%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$1,859,420 reflects a 1.21% increase of expenditures from the 2011/12 approved budget. The increase in Contractual Services is attributable to a projected increase in tree planting. The capital outlay for Forestry includes vehicle replacement and mobile equipment. The decrease in interdepartmental charges is a result of changes in the allocation for vehicle maintenance.

## **Electrical Division**

This division is responsible for the maintenance of all municipal streetlighting (excluding Commonwealth Edison lighting), traffic signal maintenance, and the maintenance of various control circuits, minor air conditioning repairs and electrical improvements and repairs at municipal buildings. In addition, this division has primary responsibility for snow removal in the business districts.

### **2011-12 Accomplishments**

- Replaced 1,059 streetlight lamps
- Replaced 122 damaged and vandalized streetlight panels
- Replaced 49 damaged streetlight poles
- Completed 428 service requests
- Installed and removed Holiday decorations throughout the City
- Prepared for special events including parades and festivals
- Mounted 72 banners on the Palmer Drive underpass
- Completed the annual thermoscan of all main electrical panels
- Completed annual testing of all traffic signal conflict monitors
- Rewired the streetlight circuit in the new parking area at East End Park
- Upgraded the Railroad pre-emption connection at First St. and Addison Ave.
- Installed new wiring and speaker cables for the dais remodel at City Hall

### **2012-13 Expectations**

- Replace 75 streetlight poles
- Continue to investigate higher efficiency streetlighting alternatives
- Maintain the existing streetlight and traffic signal systems in an efficient manner
- Complete the annual thermoscan of all main electrical panels
- Contract for the painting of several traffic signal intersections

**Public Works Department – Electrical Division (#110-6044)  
Summary of Expenditures**

<u>Description</u>	<u>2010/11 Actual</u>	<u>2011/12 Budget</u>	<u>2011/12 Estimated</u>	<u>2012/13 Proposed</u>	<u>% Increase 11/12 Budget to 12/13 Proposed</u>
Salaries & Wages	167,894	229,800	231,000	<b>233,600</b>	1.65%
Employee Benefits	34,174	47,030	47,250	<b>48,370</b>	2.85%
Contractual Services	196,889	192,310	189,760	<b>241,590</b>	25.63%
Commodities	99,964	136,000	132,500	<b>132,500</b>	-2.57%
Repairs & Maintenance	6,460	9,000	9,000	<b>9,000</b>	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	59,978	-	-	-	-
Interdepartmental Charges	94,678	102,680	115,160	<b>101,210</b>	-1.43%
<b>Total Expenditures</b>	<b>660,037</b>	<b>716,820</b>	<b>724,670</b>	<b>766,270</b>	<b>6.90%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$766,270 reflects a 6.90% increase of expenditures from the 2011/12 approved budget. The increase in contractual services can be attributed to the proposed \$50,000 budgeted for the painting of traffic signals and streetlight poles.

## **Building Maintenance Division**

This division is responsible for the routine maintenance of municipal buildings, parking decks, decorative fountains and city-owned rental property. The building maintenance areas include heating and air conditioning, ventilation, plumbing, janitorial, roofing, and minor building repairs and improvements. This division also assists with the business district snow removal program.

### **2011-12 Accomplishments**

#### **Police Department**

- Constructed 4 moveable barricades for use by the police
- Painted the booking and lock-up areas at the police station

#### **City Hall**

- Replaced the hot water heater
- Painted Conference Room #3
- Remodeled the dais in the Council Chambers

#### **Fire Stations**

- Replaced concrete ceiling panels and re-roofed part of the Fire Training Tower

#### **Public Works Garage**

- Hosted the annual Community Food Drive

#### **Historical Museum**

- Painted the walls in the main gallery
- Constructed 12 exhibit bases
- Contracted for the replacement of the Education Center roof

#### **Waste Water Treatment Plant**

- Painted the manager's office and 2 additional offices
- Remodeled the file room
- Painted 3 hallways and the reception area

#### **City Wide**

- Completed the annual fire extinguisher testing
- Completed 675 service requests
- Changed 762 lamps
- Winterized the City Centre and the City Hall fountains
- Tested all RPZ valves
- Tuckpointed the entrance monuments at Holly Ave. and St. Charles Road
- Contracted for an energy audit of City managed buildings

**2012-13 Expectations**

- Replace the flat roof at City Hall
- Paint 3 offices at City Hall
- Paint 3 offices at the Police Station
- Complete the annual fire extinguisher testing
- Test all RPZ valves
- Contract for the installation of a permanent generator at the Public Works Garage

Public Works Department – Building Maintenance Division (110-6046)					
Summary of Expenditures					
Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	226,262	240,000	235,800	<b>239,400</b>	-4.24%
Employee Benefits	46,098	48,670	48,310	<b>49,530</b>	1.77%
Contractual Services	102,899	169,880	167,220	<b>114,150</b>	-32.81%
Commodities	40,424	40,000	40,000	<b>40,000</b>	0.00%
Repairs & Maintenance	100,818	116,000	116,000	<b>98,000</b>	-15.52%
Other Expenses	19,811	30,000	32,000	<b>30,000</b>	0.00%
Insurance	3,906	4,160	4,250	<b>3,960</b>	-4.81%
Capital Outlay	-	403,000	228,000	<b>175,000</b>	-56.58%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>540,218</b>	<b>1,051,710</b>	<b>871,580</b>	<b>750,040</b>	<b>-28.68%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$750,040 is a 28.68% decrease from the 2011/12 approved budget. The contractual services decrease reflects building energy audits of \$50,000 that were performed in 2011/12 that were funded by a federal grant. Proposed capital outlay of \$175,000 is for storm station green infrastructure improvements that will be partially funded by a \$131,250 grant.

## **Fleet Maintenance Division**

This division is responsible for the operation of the Central Garage, coordinates all city equipment replacement lifecycles and maintenance of all city-owned mechanical equipment, including police, fire and public works vehicles; major pump and equipment repairs required for the utilities operation, and mechanical equipment for all public buildings. This division also maintains Elmhurst Park District equipment as a result of a 1993 intergovernmental agreement. In addition, this division is responsible for the operation and maintenance of a fuel dispensing station as well as ordering fuel to maintain an appropriate inventory at all times.

### **2011-12 Accomplishments**

- Coordinated sale of vehicles and equipment replaced by fleet upgrades through 2011 Mayor's and Managers Auction which resulted in income of \$11,980.00.
- The total Biological component of the diesel fuel consumed in 2011/2012 was 14,060 gallons in an effort to reduce Greenhouse Gas Emissions and dependency on foreign oil.
- Reduced Total Fuel Consumption of Gasoline and Diesel 2011/2012 by 3,412 gallons through new vehicle technologies and no-idle policy.
- Completed 9,362 equipment repairs for the City and Park Dist. equipment.
- Completed 813 preventive maintenance services for City and Park Dist. equipment.
- Completed 1,313 radio and computer repairs and modifications.
- Coordinated with Police, Fire and Snow removal supervisors, as well as snow removal personnel during the February blizzard to remove neutralized equipment and vehicles as safely and efficiently, in order to maintain the cleanup effort.
- Implemented changes in snow removal S.O.P's and snow equipment deployment in preparation of another storm of that magnitude hitting Elmhurst, in order to maximize safe operation, and equipment's specific ability.
- Implemented changes in SOP's regarding our response, preparation, and involvement for extreme weather events similar to those in February, June and July of 2011.
- Added (1) back-Up Camera system on one Sewer/storm inlet truck to increase safety margins when backing up.
- Replaced two rusted out Dump Truck Body's on older chassis to reduce vehicle replacement and life-cycle costs.
- Repaired and modernized wiring and other electrical component's on both Sno-Go machines so that they are common, and interchangeable on both of the loaders that they are used on.
- Hosted a half day seminar school sponsored by Illinois Fire Apparatus Mechanics Association I.F.A.M.A Representatives from 50 Municipalities attended.
- Coordinated specifications, purchases, and repairs of Park District equipment and vehicles in accordance with intergovernmental agreement.
- Continued to review Parts inventory and adjust quantities to reduce costs and meet demand.
- Replaced Two Black and White Squad Cars and One Un-Marked Traffic Car.
- Replaced one Special Service Vehicle for Fire.
- Replaced One Evidence Vehicle for Police.
- Replaced One Command Vehicle for Fire.

- Replaced two combination Loader/Backhoe's
- Replaced One Elgin Pelican Street Sweeper.
- Replaced Two F250 Service Vehicle's for Utility Div.
- Three technicians attended a one day course on laptop based scan tools and their application on fire apparatus.
- Two Technicians attended a one day training course on vehicle diagnostic repairs.
- Three Technicians' attended a one day course on Ford's laptop based diagnostic equipment and it's parallel role in mechanical component replacement.

### **2012 – 2013 Expectations:**

- Examine best practice and innovative ways to reduce cost to the City.
- Coordinate maintenance and repairs of the entire City fleet vehicles and equipment. To establish a safe and cost effective Fleet.
- Monitor changes in rules and regulations pertaining to Alternate Fuel and Hybrid vehicles. Incorporate Federal and State operational mandates.
- Modernize our parts inventory to better accommodate our current maintenance needs.
- Purge inventory of out- dated parts and supplies in an efficient and cost savings manor.
- Continue to seek competitive bids for repairs and modifications from area vendors that are not cost effective to be done "in house".
- Expand choices of area vendors for external work to insure cost effectiveness.
- Maintain and upgrade shop equipment to keep pace with changing equipment technology.
- Installation of new MDT's (Mobile Data terminals vehicle for the Police Dept.
- Maintain and upgrade radio communication equipment to keep pace with changing equipment technology for Narrow Band Radio's.
- Monitor and maintain equipment replacement schedule according to needs of specific user departments.
- Coordinate specifications, purchases, and repairs of Park District equipment and vehicles in accordance with existing intergovernmental agreement.
- Coordinate sale of vehicles and equipment replaced by fleet upgrades for best possible return.
- Maintain accurate and detailed records of all aspects of shop operations and personnel performance.
- Improve Safety Guidelines and shop requirements to reduce accidents and lost Workday cases.
- Formulate contingency plan for unexpected or extended staff shortages. In order to continue providing superior service to the Cities fleet and "internal customers".
- Coordinated and increase training and education by 50 percent in 2012-2013 of all mechanics to keep pace with changing technology and computer based repairs, as well as working towards Blue Seal Certifications.
- Purchase a web-based fleet management system and have at least two laptop based computer stations to expedite repairs and increase efficiency.

**Public Works Department – Fleet Maintenance Division (110-6047)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	627,001	690,700	679,800	<b>698,300</b>	1.10%
Employee Benefits	130,715	141,420	139,270	<b>144,870</b>	2.44%
Contractual Services	-	-	-	-	-
Commodities	583,299	636,600	759,500	<b>709,000</b>	11.37%
Repairs & Maintenance	379,944	414,500	401,500	<b>414,500</b>	0.00%
Other Expenses	2,119	4,000	4,000	<b>4,000</b>	0.00%
Insurance	13,520	14,200	13,550	<b>13,610</b>	-4.15%
Capital Outlay	26,698	165,000	145,000	<b>50,000</b>	-69.70%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,763,296</b>	<b>2,066,420</b>	<b>2,142,620</b>	<b>2,034,280</b>	<b>-1.56%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$2,034,280 reflects a 1.56% decrease of expenditures from the 2011/12 approved budget. The variability in commodity expenditures can be attributed largely to fluctuations in fuel costs. The purchase and installation of a new fleet management software application accounts for the decline in capital outlay.

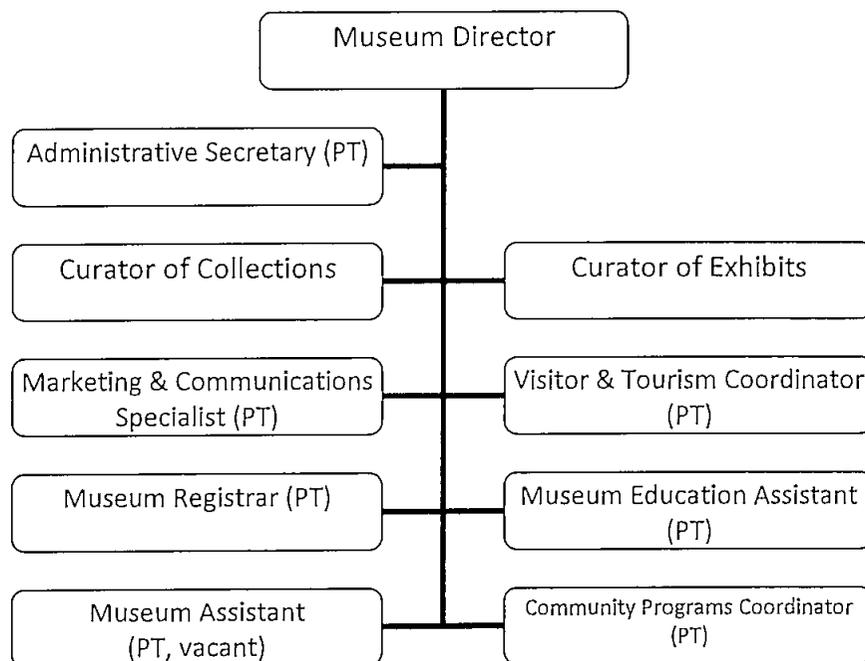
## HISTORICAL MUSEUM

---

### Mission

The primary mission of the Elmhurst Historical Museum is to serve as the community's memory by acquiring, preserving and interpreting the original materials related to the history of Elmhurst from the settlement period to the present. Paramount to the mission is the perpetual care and preservation of the City's collection of more than 10,000 photographic images documenting community development, 12,000 artifacts demonstrating human experiences in Elmhurst, and hundreds of feet of manuscript materials ranging from Civil War letters to business and personal papers of residents. Interpretive services such as exhibits, walking tours, school class and children's activities, and family and adult programs are provided at the museum and throughout the community.

### Organizational Chart



### 2011-2012 Accomplishments

- 15,361 total patrons served in 2011, an increase of 32% over 2010
- 667 total reference inquiries in 2011, an increase of 9% over 2010
- Services provided to 2,048 public and private school students, an increase of 72% over 2010
- 3,614 volunteer hours were contributed and independently valued at more than \$20 per hour for a total of more than \$72,000 (increase of 15% over 2010)
- Award of Merit from Illinois Association of Museums
- Partnered with public and private schools to pilot new living history program at Churchville Schoolhouse and created new brochure, web page, and marketing campaign to promote program
- Attracted 1,641 participants in weekly Summer Fun & Games series (9 programs)
- Attracted 200-plus paid memberships in Elmhurst Heritage Foundation

- Created new member newsletter for Elmhurst Heritage Foundation
- Attracted 276 guests to Tom Borchert tribute dinner in May
- Grant award to Elmhurst Heritage Foundation for "bus fund"
- Six exhibitions for public: *Magical History Tour; Anne Frank: A History for Today; Toys in the Hood; Between the States; Letters from Home; Holiday Traditions*
- Generated feature publicity in Chicago Tribune, Sun-Times, Daily Herald, Pioneer Press, TimeOut Chicago, Chicago Parent, WBEZ public radio, and more
- Landmark designation for house at 208 S. Arlington Avenue

### 2012-2013 Expectations

- Create online newsletter (Constant Contact)
- Reach 300 paid memberships
- Attract local sponsorship for two exhibits
- Operate schoolhouse at full capacity for school services
- Go live with online access to collections
- Complete design/funding plan for Education Center remodel
- Complete plan for Visions exhibit reinstallation
- Identify and plan fund raising event for 2013
- Increase number of annual fund donors
- Partner with other Elmhurst cultural attractions

<b>Historical Museum Summary of Expenditures</b>					
Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	<b>2012/13 Proposed</b>	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	359,079	391,300	391,300	<b>391,800</b>	0.13%
Employee Benefits	113,552	126,560	129,900	<b>112,030</b>	-11.48%
Contractual Services	56,521	59,280	60,885	<b>61,080</b>	3.04%
Commodities	6,457	10,200	6,800	<b>7,300</b>	-28.43%
Repairs & Maintenance	8,315	6,400	11,000	<b>11,000</b>	71.88%
Other Expenses	109,014	144,200	96,900	<b>110,400</b>	-23.44%
Insurance	4,615	5,840	5,100	<b>4,790</b>	-17.98%
Capital Outlay	134,373	50,000	50,000	-	-100.00%
Interdepartmental Charges	29,169	52,590	39,340	<b>88,310</b>	67.92%
<b>Total Expenditures</b>	<b>821,095</b>	<b>846,370</b>	<b>791,225</b>	<b>786,710</b>	<b>-7.05%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$786,710 reflects a 7.05% decrease of expenditures from the 2011/12 approved budget. The proposed increase in repairs & maintenance is cleaning the air handling ducts in the education center and for the replacement of the outdoor lift. The increase in Interdepartmental Charges is a result of changes in the allocation for IT services expenditures.

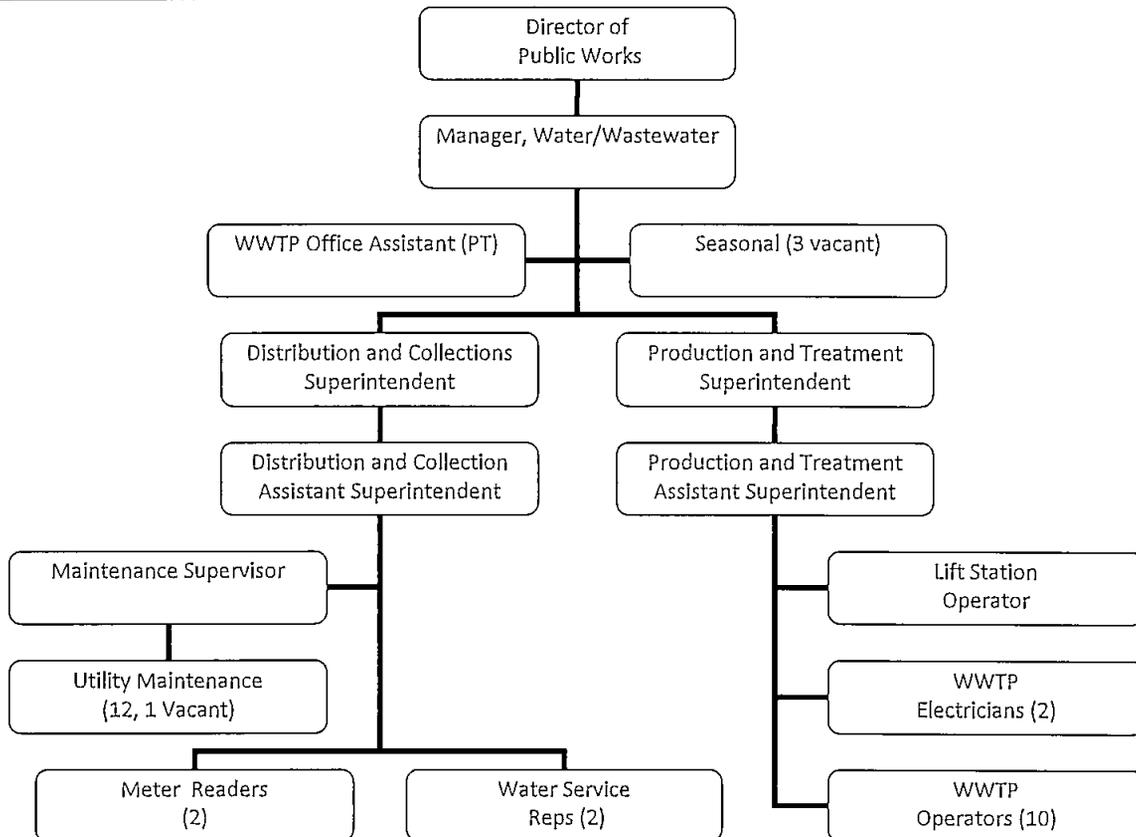
## WATER/WASTEWATER- MUNICIPAL UTILITY FUND

---

### Mission

The City of Elmhurst operates and maintains its water programs through two divisions within the Department of Public Works.

### Organizational Chart



### **Production and Treatment Division**

The Production and Treatment Division is responsible for the 20 million gallon per day (MGD) activated sludge wastewater treatment facility with 10 sanitary sewer lift stations and the 15.0 MG water production system which utilizes three large finished water reservoirs and three elevated storage tanks. This division is also responsible for the 12 storm water pumping stations and ancillary systems.

### Accomplishments 2011-2012

#### **Administration/Contractual/In-House**

- Administered the annual Cross Connection Control Device CCCD program with 2,593 devices connected to the water distribution system at 1,582 locations. Of the 2,593 devices, there were 938 devices inspected through the contractor for the City. The program involves an annual city-wide CCCD survey and the management of devices connected to the water

distribution system. The program is a requirement of the Illinois Department of Public Health and the Illinois Environmental Protection Agency.

- Administered annual maintenance painting projects. This year's project included; (1) sandblasting and painting the superstructure of primary tank # 3, (2) interior of the electrical room, pump basement and meter vault of Building #3 Pretreatment Building. This project does not improve performance but maintains the appearance and protects the equipment from corrosion.
- In June of 2010 the ground water wells were removed from the water distribution system. This was performed to save costs associated with operating the wells and sampling requirements by the IEPA for municipal wells. The disconnections were performed by eliminating segments of the distribution piping. In August 2011, well #6 was abandoned and sealed by Water Well Solutions and Well #4 was abandoned by Layne Christiansen in May. The latter was funded by British Petroleum (BP) as a result of soil contamination found at an old service station at St. Charles & Route 83. All work conformed to the regulations of the Illinois Environmental Protection Agency and the DuPage County Health Department.
- Continued work with Baxter & Woodman on the design and equipment selection for the new anaerobic digester project. Funding for the project was awarded in April 2011 through the low interest loan program through IEPA. The project was awarded to Maxim Construction.
- Continued work with the consultants performing the Comprehensive Flood Plan as result of the rain events in June and July 2010.
- Installation of the boiler in the sludge processing building was completed in summer 2011. In addition to heating the building, this unit has the capacity by design to provide redundancy to the main boiler.
- Completed and distributed the 2011 Consumer Confidence Report to customers of the water distribution system for the calendar year of 2010.
- Completed required monitoring and sampling of the water production and distribution system.
- Completed and submitted the Lake Michigan Allocation Report for the reporting period of October 1, 2010 through September 30, 2011. This report records the loss of water produced / purchased and the water sold. The reporting period losses were 6.4% which is consistent with previous years. This report helps quantify water conservation efforts.
- Completed and submitted the Illinois State Water Survey for the reporting period of October 1, 2010 through September 30, 2011. This report was submitted as the City of Elmhurst had active wells for the production of water during the reporting period. The emergency wells were not utilized for water production during the reporting period.
- Contracted with BWCSI of Crystal Lake to analyze the communication and instrumentation operations as result of a system malfunction in October 2011. In December 2011, new equipment was installed to separate the water and wastewater communications via Supervisory Control and Data Acquisition or SCADA.
- Removed and replaced all structural components of primary tank #3 and rebuilt drive assembly. This complicated and technical equipment rebuild was performed by City of Elmhurst staff.
- Consultant selected and designed replacement for the emergency generator at the WWTP.

- Due to regulation changes, Baxter & Woodman was selected to design a roof to cover the existing storage pad.

### Expectations 2012-2013

#### **Administration/Contractual/In-House**

- IEPA Illinois Green Infrastructure Grant program (IGIG) will fund green infrastructure projects. (pending approval) This will provide rain gardens, rain barrels and other sustainable projects at the Salt Creek area lift stations.
- Continue to work with consultants and contractors on the Comprehensive Plan.
- Continue to work with consultants and contractors on the Digester #3 project.
- Continue to work with consultants and contractors on the WWTP Generator Replacement.
- Continue to work with consultants and contractors on the Roof Replacement to Building #2.
- Continue to work with consultants and contractors on the Chlorine Room ventilation modifications at the Water Production Reservoirs.
- Continue to work with consultants and contractors on the Sludge Storage Pad Roof.
- Bid the replacement of the sanitary lift station at Route 83 & Third Street with an engine generator for the site and emergency service for the storm station at Bonnie Brae and Third Street.
- Install electric service disconnect to the McKinley Storm Water pumping station.
- Perform the landscape enhancements to four Storm Water pumping stations along the Greenway Trail pending award from IEPA through the Illinois Green Infrastructure Grants.
- Perform design and bid the Effluent Sampling Station project at the WWTP.
- Perform rebuild of Primary Tank # 1 as described above for Primary Tank #3.
- Design/install high speed communication system for the Water, Sanitary Lift Stations, Wastewater Facility and Storm Water Stations including integration with SCADA.
- Contribute to the overall success of the Comprehensive Flooding Plan.

**Water Operations – Production (#510-6051)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	321,393	314,300	314,800	<b>318,600</b>	1.37%
Employee Benefits	68,385	64,670	65,030	<b>66,380</b>	2.64%
Contractual Services	2,763,098	3,092,740	3,507,700	<b>4,558,250</b>	47.39%
Commodities	1,228	5,800	2,700	<b>2,996</b>	-48.34%
Repairs & Maintenance	8,463	67,500	33,500	<b>199,100</b>	194.96%
Other Expenses	-	-	-	-	-
Insurance	2,929	3,080	3,280	<b>2,950</b>	-4.22%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,165,496</b>	<b>3,548,090</b>	<b>3,927,010</b>	<b>5,148,276</b>	<b>45.10%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$5,148,276 reflects a 45.10% increase of expenditures from the 2011/12 approved budget. Increases in recent years stem from growth in contractual services primarily due to the DuPage Water Commission's rate increase for water purchases, which includes rate increases from the City of Chicago. The proposed increase in repairs & maintenance will fund upgrades on the communication system for the water production SCADA telemetry system.

## **Distribution and Collection Division**

The Distribution and Collection Division manages more than 170 miles of potable water distribution main, 160 miles of the sanitary sewer collection system, and the storm sewer collection system which includes more than 60 outfalls and flap gates discharging into local streams. Additionally, the Division operates and maintains more than 80,000 residential/commercial water meters providing first-class service through the more than 5,000 service calls made each year. This group is also responsible for the maintenance, calibration and replacement of meters throughout the City of Elmhurst.

### **Accomplishments 2011-2012**

#### **Administration/Contractual**

- Administered annual contractual engineering service agreement to provide a water leak detection survey on the City's water distribution system. The project involves an annual citywide leak detection survey phase and a leak-pinpointing phase. The service also will respond to emergency water leak detection requests.
- Administered annual quotes for Material Hauling and Delivery. Due to new IEPA requirements the purchase of a new (PID) Photoionization Detector meter was made for testing soils that are removed from excavations and delivered to local landfills.
- Administered the 2011 contract agreement for the cleaning and televising of approximately 15,000 feet of large diameter City sewer main. The operation also removed large quantities of debris and sludge thereby improving the sewer system capacities.
- Contracted for the lining of over 26,000 feet of sanitary sewer using the Cured-in-Place-Pipe (CIPP) process in Basins 23, 24 and 26 areas. The project resulted in the rehabilitation of structurally deteriorated sewer main and the reduction of excessive clear-water flows into City sanitary sewers.
- Developed the 2011/2012 water main replacement project list for submittal to Engineering using the database of water main break information from the past 30 years. This database assists staff in locating water system vulnerabilities and aids in scheduling replacement activities.
- Development of the sanitary sewer "problem area" database list. This list properly directs sewer crews to localized areas of concern where known sewer back-ups have occurred. The database also house the last fifteen (15) years of sewer back-up complaints from City residents. Regular maintenance of these problem areas reduces customer complaints and improves system performance.
- Contractually tested 100 compound water meters which include 6", 4", 3", 2" tested for accuracy.
- Completed plan reviews regarding new utility installations and submitted to Engineering.

#### **Water System**

- Completed the annual fire hydrant flushing program where 1,274 fire hydrants were flushed and inspected for operation in 2011.
- Repaired 92 water main breaks during the 2011 calendar year and 23 water service leaks. The timely repair of these leaks reduced water losses and improved service.

- Installed 33 new fire hydrants and repaired 38 existing fire hydrants. The installation of these new hydrants insures that proper fire protection is maintained for the community and also provides for the removal of obsolete and defective hydrants from the water distribution system.
- Installed 22 new water valves and repaired 17 existing valves. The installation of these new valves allows for better isolation of the water system and replaces old defective valves.
- Completed 2 new water service upgrades in-house in 2011.
- Maintained the City's ISO fire rating in concert with Elmhurst Fire Department.
- Hydrostatic tested and disinfected 21 new water mains/services at various locations throughout the City.
- Painted 630 fire hydrants.
- Completed the annual citywide water leak survey and water crews repaired all leaks identified.

### **Sanitary Sewer System**

- Root-cut, flushed and cleaned 72,913 feet of sanitary sewers.
- Televised approximately 77,282 feet of sewer pipe for potential defects. A portion of this work is done in conjunction with, and ahead of, the street paving program in order to correct pipe deficiencies prior to street paving.
- Repaired 27 gravity sanitary sewers.

### **Storm Sewers**

- Installed 1 storm sewer inlet and repaired 15 storm sewers.
- Completed annual flap-gate inspection and maintenance in spring. Also, updated map noting deficiencies on City's storm sewer system.
- Removed approximately 53 cubic yards of debris from the sewer collection system during annual cleaning activities.

### **Metering System**

- Completed 86,599 readings of commercial and residential water meters in 2011.
- Located and tested 329 B-boxes in areas planned for street paving, streetscape projects, service request generated, or targeted maintenance locations. Meter shop crews also made repairs or adjustments to 155 B-boxes.
- Completed 9,703 customer service requests. These may range from low water pressure complaints, high bill notifications, leaky or frozen meters, water turn-offs, and other customer service requests.
- Installed 82 water meters during 2011.
- Continued installation of Radio Frequency (RF) water meter reading system. There were 3,708 RF units installed in 2011.

## Expectations 2012-2013

### Administration/Contractual

- Oversee a multi-year agreement for the 2012-2014 Sewer Cleaning and Televising Project. The project targets approximately 15,000 feet of large diameter sewer (24 inch and larger) for cleaning and televising using contractual services.
- Distribute 2012/2013 Sewer CIPP lining bid in year 2012. This year's bid will be similar to last years. The Division plans to line approximately 20,000 feet of sanitary sewer.
- Continue annual Leak Detection Project, which expires in May of 2012. This proposal provides for an annual citywide survey of the water system and any emergency leak location requests. Will receive quotes for following year's work.
- Prepare and distribute a bid for the 2012/2013 Fire Hydrant Materials and get quotations for the Valve Material purchase.
- Continue large water meter testing program to test 2", 3", and 4" meters contractually.
- Schedule training for confined space operations, trench/shoring procedures, and other relevant topics.
- Respond to requests for hydrostatic and disinfection testing on new water mains/services.
- Work with Engineering on plan reviews relating to new utility installations.

### Water System

- Complete the annual Fire Hydrant Flushing project. Flushing is scheduled for the month of April.
- Promptly complete repairs to all water system leaks found during the annual leak detection survey and at other times throughout the year of an emergency nature.
- Replace 25 fire hydrants in-house and contractually replace approximately 5-10 additional hydrants at various sites in the City.
- The Water Valve Replacement project is scheduled to replace 15 valves in-house and contractually replace 5-10 additional valves at various sites in the City.
- Continue to maintain the City's ISO fire rating in cooperation with the Elmhurst Fire Department.
- Perform maintenance on water system appurtenances as necessary.

### Sanitary Sewer System

- Televising all sanitary sewer collection system piping in proposed street paving areas to locate deficiencies.
- Clean and televise areas scheduled for lining and normal inspection cycle.
- Implement fats, oils, and grease (FOG) inspection program. The goal of this program is to reduce the amount of fats, oils and greases discharged into the collection system and the wastewater treatment plant.

### Storm Sewer System

- Complete annual flap-gate and air relief inspection and maintenance in spring. Also, update map for any new flap-gates installed on City's storm sewer system.
- Complete storm sewer repairs in an efficient and timely manner.

### Metering System

- Respond to customer service requests in a courteous and timely fashion.
- Complete meter readings in all scheduled cycles and deliver to Finance on time.
- Locate, test, and repair B-boxes ahead of street paving/streetscape projects and in selected areas.
- Continue comprehensive meter testing project on all compound water meters using contractual services.
- Continue and complete the installation of a RF-based Automatic Water Meter Reading system targeting cycle 4 & 5 in 2012. This includes compound commercial water meters, and at other sites where required.

<b>Wastewater Operations– Wastewater Treatment Plant (510-6057)</b>					
<b>Summary of Expenditures</b>					
Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	876,386	903,600	932,800	<b>947,900</b>	4.90%
Employee Benefits	185,365	184,870	190,900	<b>195,880</b>	5.96%
Contractual Services	609,228	737,390	720,090	<b>769,050</b>	4.29%
Commodities	93,320	146,300	146,300	<b>146,300</b>	0.00%
Repairs & Maintenance	162,901	204,000	227,000	<b>284,500</b>	39.46%
Other Expenses	-	-	-	-	-
Insurance	34,740	37,360	40,230	<b>38,900</b>	4.12%
Capital Outlay	-	8,139,000	5,524,000	<b>1,010,000</b>	-87.59%
Debt Service	-	-	-	-	-
Interdepartmental Charges	38,573	41,830	46,920	<b>83,000</b>	98.42%
<b>Total Expenditures</b>	<b>2,000,513</b>	<b>10,394,350</b>	<b>7,828,240</b>	<b>3,475,530</b>	<b>-67.78%</b>

#### Explanation of Expenditures

The 2012/13 proposed budget of \$3,475,530 reflects a 67.78% decrease of expenditures from the 2011/12 approved budget. The 87.59% decrease in capital outlay reflects the anticipated completion of a significant capital improvement to the Treatment Plant (new anaerobic digester). The increase in repairs and maintenance will provide for equipment upgrades in building #2, effluent pump #2 painting, and the replacement of the RAS pump. The proposed increase in interdepartmental charges is due to changes in the allocation for vehicle maintenance implemented in the 2012/13 budget.

**Water Operations – Distribution (510-6052)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	1,153,184	1,160,200	1,089,300	1,152,200	-0.69%
Employee Benefits	231,228	236,830	222,310	237,810	0.41%
Contractual Services	273,885	493,560	472,660	508,470	3.02%
Commodities	419,627	687,500	562,500	414,000	-39.78%
Repairs & Maintenance	86,269	59,000	57,500	81,500	38.14%
Other Expenses	-	-	-	-	-
Insurance	8,788	9,230	9,820	8,850	-4.12%
Capital Outlay	-	1,232,000	1,121,922	928,000	-24.68%
Debt Service	-	-	-	-	-
Interdepartmental Charges	191,109	207,250	232,460	163,970	-20.88%
<b>Total Expenditures</b>	<b>2,364,090</b>	<b>4,085,570</b>	<b>3,768,472</b>	<b>3,494,800</b>	<b>-14.46%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$3,494,800 reflects a 14.46% decrease of expenditures compared to the 2011/12 approved budget. The decrease in Commodities reflects a decrease in water meter purchases. The proposed increase in Repairs & Maintenance includes new equipment to read water meters via a laptop and new water meter software and repairs of the City's three reservoirs.

**Wastewater Operations– Sanitary Sewer Maintenance (510-6056)**  
**Summary of Expenditures**

Description	2010/11 Actual	2011/12 Budget	2011/12 Estimated	2012/13 Proposed	% Increase 11/12 Budget to 12/13 Proposed
Salaries & Wages	480,070	499,100	483,900	500,900	0.36%
Employee Benefits	96,590	102,200	99,130	103,840	1.60%
Contractual Services	436,573	336,730	352,880	356,430	5.85%
Commodities	61,027	62,500	62,500	62,500	0.00%
Repairs & Maintenance	74,605	83,000	83,000	103,000	24.10%
Other Expenses	-	-	-	-	-
Insurance	2,929	3,080	3,280	2,950	-4.22%
Capital Outlay	-	2,528,000	2,517,725	2,752,000	8.86%
Debt Service	-	-	-	-	-
Interdepartmental Charges	42,079	45,630	51,180	60,730	33.09%
<b>Total Expenditures</b>	<b>1,193,873</b>	<b>3,660,240</b>	<b>3,653,595</b>	<b>3,942,350</b>	<b>7.71%</b>

**Explanation of Expenditures**

The 2012/13 proposed budget of \$3,942,350 reflects a 7.71% increase of expenditures from the 2011/12 approved budget. Proposed increases in Repairs & Maintenance is for the calibration to sanitary lift station telemetry, flow meters and 6 remote weather stations. The proposed increase in Interdepartmental Charges is due to changes in the allocation for vehicle maintenance implemented in the 2012/13 budget.