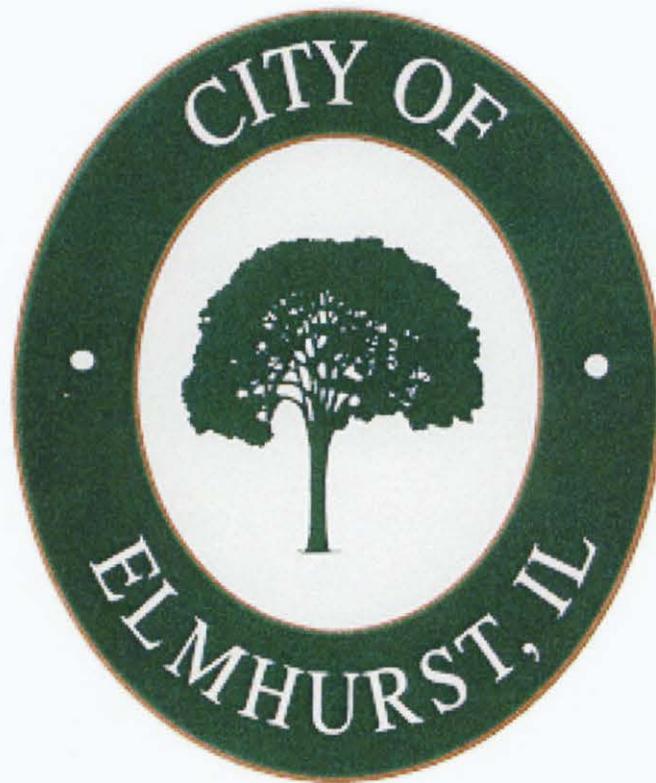
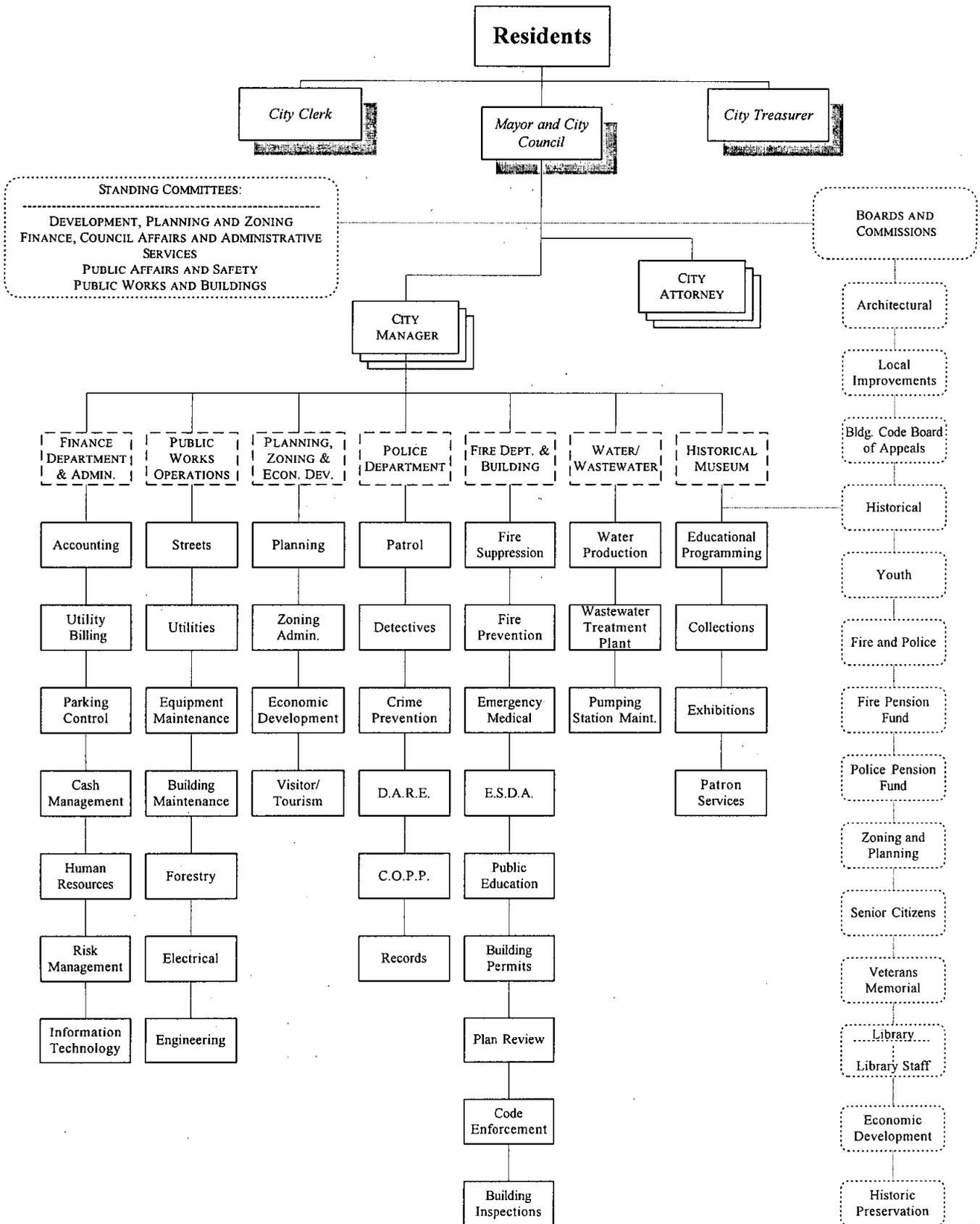


**Proposed
Annual Operating Budget
Fiscal Year 2008/09**



City of Elmhurst, Illinois



CITY OF ELMHURST MISSION STATEMENT

**The City of Elmhurst is committed to providing
responsive and *superior* governmental services
in an *environment of respect*
to protect and enhance the *quality of life*
of those who live, work, visit and
conduct business in our community.**

RESPONSIVE

We are committed to:

- ◆ **Providing prompt and courteous service**
- ◆ **Maintaining open lines of communication with our community**
- ◆ **Listening and looking to the needs of our community for direction.**

SUPERIOR

We are committed to:

- ◆ **Being fiscally responsible**
- ◆ **Continually improving service to our community**
- ◆ **Representing the City in a professional manner**
- ◆ **Acting with integrity**
- ◆ **Keeping our services proactive**
- ◆ **Providing accurate and consistent service**
- ◆ **Creatively planning for our community's future.**

ENVIRONMENT OF RESPECT

We are committed to:

- ◆ **Treating all people with fairness, honesty and compassion**
- ◆ **Listening with patience**
- ◆ **Respecting the different needs of all members of our community**
- ◆ **Being loyal to ourselves, the City and our community.**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Elmhurst

Illinois

For the Fiscal Year Beginning

May 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Elmhurst, Illinois for the Annual Budget beginning May 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**CITY OF ELMHURST, ILLINOIS
2008-2009 PROPOSED BUDGET
TABLE OF CONTENTS**

DESCRIPTION	PAGE
<u>BUDGET SUMMARY</u>	
Transmittal Letter	1 - 8
Departmental Overview	9 - 57
Revenue Summary	58 - 63
Expenditure Summary	64 - 71
Tax Rates/EAV	72 - 73
Personnel Summary	74 - 75
<u>GOVERNMENTAL FUNDS</u>	
GENERAL FUND SUMMARY (Including Revenues)	76 - 97
Administration/Elected Officials	98 - 101
Board of Fire and Police Commissioners	102 - 103
Finance	104 - 106
Human Resources	107 - 109
Information Technology	110 - 112
Planning, Zoning and Economic Development	113 - 114
Public Safety	
Fire Protection.....	115 - 119
ESDA - Civil Defense.....	120 - 122
Building.....	123 - 125
Police Department.....	126 - 129
Public Works	
Streets and Bridges - Administration.....	130 - 132
Street and Alley Maintenance.....	133 - 136
Snow Removal and Ice Control.....	137 - 139
Forestry.....	140 - 142
Electrical.....	143 - 145
Rubbish Disposal.....	146 - 147
Municipal Buildings.....	148 - 150
Central Maintenance Equipment.....	151 - 153
Public Benefits.....	154
Historical Museum	155 - 158
Legal	159 - 160
Claims	161 - 162
Senior Services (Health and Welfare)	163 - 164
Health Services (Health and Welfare)	165 - 166
Contingent	167
Cable Television	168 - 169
Visitor and Tourism	170 - 171
Interfund Transfers	172
CAPITAL IMPROVEMENT FUND	173 - 177
<u>SPECIAL REVENUE FUNDS</u>	
LIBRARY FUND	178 - 203
MOTOR FUEL TAX FUND	204 - 209

**CITY OF ELMHURST, ILLINOIS
2008-2009 PROPOSED BUDGET
TABLE OF CONTENTS**

DESCRIPTION	PAGE
<u>ENTERPRISE FUNDS</u>	
MUNICIPAL UTILITY FUND SUMMARY	210 - 218
Water Administration.....	219 - 221
Water Production.....	222 - 224
Water Distribution.....	225 - 227
Wastewater Administration.....	228 - 230
Maintenance of Sanitary Sewers.....	231 - 233
Wastewater Treatment Plant.....	234 - 237
PARKING SYSTEM FUND	238 - 245
<u>CAPITAL PROJECTS FUNDS</u>	
T. I. F. FUNDS	
Redevelopment Fund (TIF I).....	246 - 253
Industrial Development Fund (TIF II).....	254 - 258
Route 83 Commercial Development Fund (TIF III).....	259 - 264
CAPITAL PROJECTS FUND	265 - 289
<u>DEBT SERVICE FUNDS</u>	
BOND AND INTEREST FUNDS	290 - 297
<u>TRUST AND AGENCY FUNDS</u>	
TRUST AND AGENCY FUNDS	298 - 312
<u>INTERFUND TRANSFERS AND DEBT SCHEDULES</u>	
Interfund Transfer Detail.....	313 - 319
Federal and State Grant Detail.....	320
General Obligation Bonds	321 - 328
<u>BUDGET AND FINANCIAL POLICIES AND PROCEDURES</u>	
Budget Planning/Controls, Budget Schedule and Policy & Procedure.....	329 - 332
Purchasing Policy	333 - 336
Revenue Policy and Detail Analysis.....	337 - 342
Working Cash Fund Policy.....	343 - 344
<u>SUPPLEMENTAL INFORMATION</u>	
Community Profile and Local Economy.....	345 - 348
Major Revenue Sources – History and Analysis	349 – 366
Capital Improvement Impact on Operating Budget.....	367 – 368
Fund Descriptions	369 - 372
Glossary.....	373 - 385
<u>CAPITAL EXPENDITURE BUDGET</u>	
CAPITAL EXPENDITURE BUDGET	CEB 1 - CEB 84
(See Capital Expenditure Budget Table for Detail)	



CITY OF ELMHURST

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THOMAS D. MARCUCCI
MAYOR
PATTY SPENCER
CITY CLERK
CHARITY S. PIGONI
CITY TREASURER
THOMAS P. BORCHERT
CITY MANAGER

March 3, 2008

To: Mayor Marcucci and Members of the City Council

Re: 2008-2009 Annual Budget

The 2008-2009 Annual Budget, compiled in conformance with Section 3.19 of the Elmhurst Municipal Code, has been prepared to address the operating, maintenance and capital expenditure needs of the City of Elmhurst, as best as possible, and in response to the Mayor's (October 25, 2007) Budget message. The Budget, upon approval, becomes the City's operating plan for fiscal 2008-2009.

To assist the City Council in its review, the proposed 2008-2009 Budget has been assembled in the following categories:

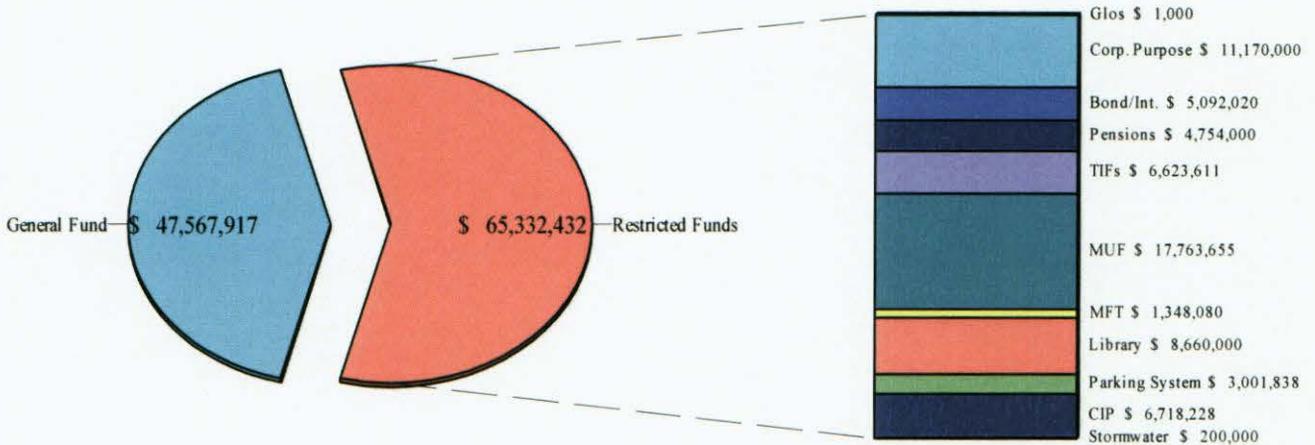
- Summary information, providing a listing of actual and proposed tax rates, a personnel summary, various charts and graphs depicting sources and disposition of funds, and a budget overview of the operating departments of the City.
- Line item detail of the proposed Budget for 2008-2009 by fund, including 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.
- Fund balance schedules that include prior year actuals, current year estimates and proposed revenues, expenditures and fund balance levels.

The constructive tension of continuing to provide quality municipal services consistent to Elmhurst standards and expectations AND also maintaining a three-month General Fund operating expenditure minimum balance continued to be present in the preparation of this budget. The financial structural imbalance in the budget limited, again this year and next, what would otherwise be appropriate expenditures.

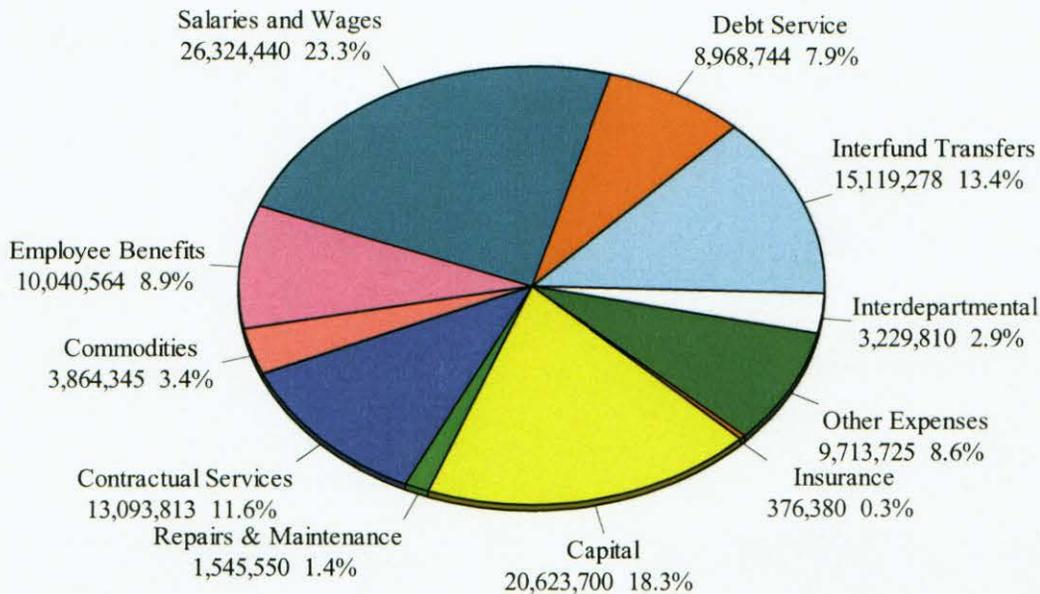
2008-2009 Annual Budget

EXPENDITURES

Proposed expenditures for fiscal year 2008-09 total \$112,900,349. As indicated in the chart below and on page 64, General Fund proposed expenditures total \$47,567,917 compared to \$49,748,110 for Budget 2007-08. Proposed expenditures for Restricted Funds total \$65,332,432 compared to \$72,295,365 for Budget 2007-08.



Of the total proposed expenditures for 2008-09, \$36,365,0047 or 32.2% account for salaries and wages and employee benefits, \$15,119,278 (13.4%) for interfund transfers (\$5,810,000 is due to transfers of bond proceeds for capital projects) and \$20,623,700 or 18.3% for capital (see chart below and on page 66).



2008-2009 Annual Budget

Some of the more significant highlights of the 2008-2009 proposed Budget are as follows:

- **Operating and Maintenance**

The 2008-2009 Operating and Maintenance Budget has been prepared to meet the expressed goals and objectives of various services but has again this year been constrained attempting to maintain a three-month minimum balance in the General Fund.

A 10% labor reduction was reviewed as a means to re-balance City expenditures with City revenues. However, the community costs and loss in value as a result of the loss of services associated with a 10% reduction in labor exceed the value of the labor reduction.

Therefore, the City of Elmhurst level of basic services is maintained in this budget while continuing a planned investment in infrastructure maintenance. Adjustments in revenue are required to allow the City Council's goals of three to four months of General Fund balance to be maintained. A review of Elmhurst's services and revenues compared to other comparable communities' services and revenues shows that Elmhurst provides a high number and high quality of service while maintaining revenues at an average or below average level. The first two years of the Capital Expenditure Budget are included in the 2008-09 and 2009-10 budgets. A summary of the budget on a department-by-department basis is included in the summary and information portion of the budget.

- **Personnel** - City of Elmhurst employees remain the City's greatest asset in providing services; however, labor is also the greatest area of expenditure. In that regard, the 2008-2009 Budget continues to focus on increasing the skills of the City's labor force and increasing the management capabilities of the leadership team. Training will continue in the areas of customer service, computer proficiency skills and management team training. Staff levels over the last decade or so have increased in both the Police and Fire Departments with the addition of twelve full time public safety personnel, while full time staffing in all other areas has collectively gone down. Staffing has gone down in these areas, although service and needs and staff support have increased in the areas of Information Systems, Geographic Information Systems, Planning, Zoning and Economic Development and Human Resources to allow Elmhurst to respond effectively and productively in these new areas of demand and service expectation. The Historical Museum strategic plan suggests the potential of significant non-tax revenue with service improvements. Staffing adjustments to allow for this are provided.

Worthy of special attention this year:

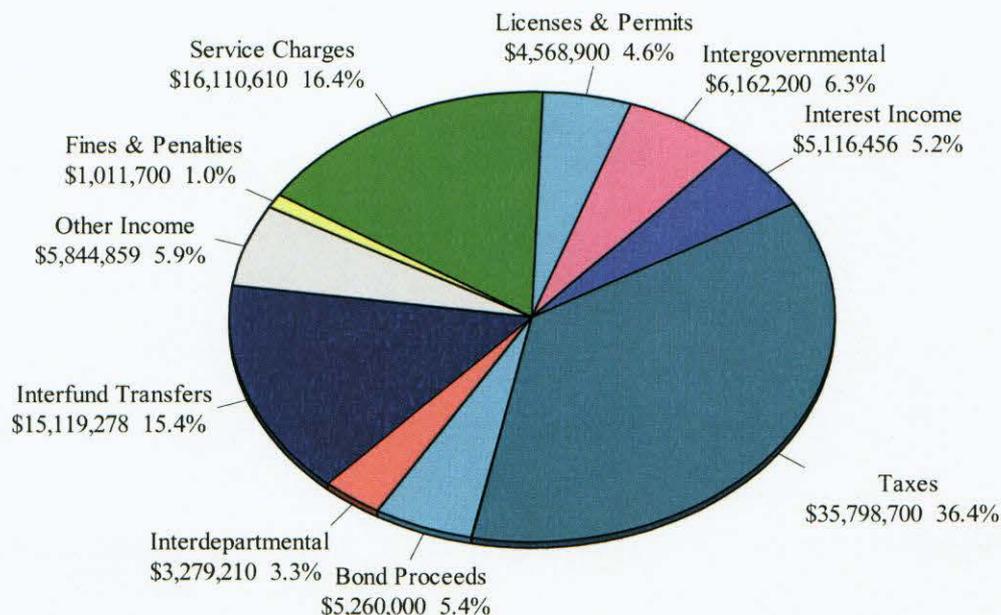
- A 2% vacancy factor has been subtracted from all full time wage expenditure estimates as outcome from an analysis of recent past actual/estimated experience.
- One full-time equivalent Public Works employees was reallocated to the Municipal Utility Fund from the Motor Fuel Tax (MFT) Fund as a result of insufficient revenue growth in the MFT Fund.
- There are three new full-time positions proposed in the 2008-09 budget to meet anticipated and significant responsibilities and include an Information Technology position, Museum Development Director and a PW Streets Division position. This is consistent with the recommendation in last year's budget for the 2008-09 fiscal year except that the recommendation for an Assistant City Manager has been deleted.

2008-2009 Annual Budget

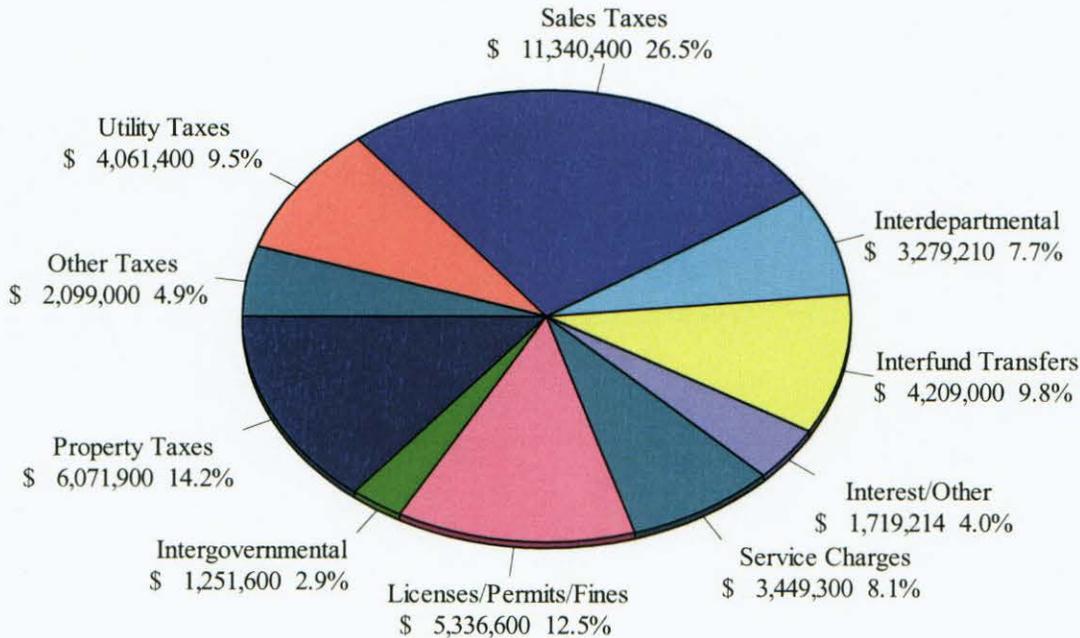
- Information Technology** - The technology budget provides for ongoing implementation of IT improvements and appropriate replacement of hardware and software. The Budget provides for the implementation of a document imaging system and an upgraded telephone system. The 2008-2009 Information Technology budget also provides for updated video equipment for the City Council Chambers and new Mobile Data Terminals (MDTs) for the Fire Department vehicles.
- Construction Highlights** - The traditional neighborhood street repair program will be provided in the 2008-2009 Budget and anticipated in the 2009-2010 Budget. The 2008-2009 Budget also provides for the following:
 - Replacement of Fire Station 2.
 - Land acquisition.
 - Salt Creek preliminary engineering.
 - Resurfacing and repairs to Palmer Drive.
 - Replacement of the Aeration Tank Diffuser at the Wastewater Treatment Plant.
 - Construction of an additional parking deck/lot in the Central Business District.

REVENUES

Proposed revenues for fiscal year 2008-09 total \$98,271,913. As indicated in the chart below and on page 58, the largest source is taxes (includes property, sales and utility taxes), comprising \$35,798,700 or 36.4% of total revenues. Service charges of \$16,110,610 or 16.4% of total revenues includes \$11,989,310 for water and sewer service charges. Interfund transfers of \$15,119,278 include \$5,810,000 for capital projects funded by bond proceeds. Revenues must be increased to “catch up” to expenditure increases over the last six years and be maintained at or slightly above future expenditure levels to maintain proper fund balance levels.



An overview of Elmhurst's General Fund revenue sources is illustrated in the pie chart below and on page 80.



- Sales Taxes** - Sales tax is estimated to grow at less than the City's inflationary cost increase experience and the upward adjustment remains over one-half million dollars/year below the 1999-2000 high. Sales tax remains the greatest single source of the revenue in the City's General Fund. An analysis of sales tax receipts shows, however, that approximately 30% 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 should the downturn in the economy continue, 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. Based on reported sales tax receipts, revenues are projected at approximately \$917,000 and is a significant revenue source to the General Fund.

2008-2009 Annual Budget

- **Utility Taxes** - The utility tax maintains its position as the second largest 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 CIP Fund. Telecommunications tax revenue continues to decline 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. Future revenue growth of the gas use tax will be limited to increases in usage with no effect of increases in natural gas prices.
- **Property Taxes** - The 2008 tax levy, which must be adopted by the City Council in December of 2007 for collection in the summer of 2009, is budgeted to contain at least a 4.5% increase in revenue in anticipation of increases in municipal cost indexes and significant increases again in the City's police/fire state mandated pension fund contributions. It is anticipated that this proposed tax levy increase will be out-paced by an increase in equalized assessed value for Elmhurst and will result, therefore, in a slight reduction 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 dependable ongoing source of revenue to the Capital Improvement Fund allows this Fund to respond to the City's infrastructure requirements.
- **Increase in Rubbish Collection Fees** – Consistent with the City's contract for rubbish collection, there will be modest adjustments in rubbish collection fees. The City sticker rate for garbage and yard waste collection service will be adjusted as needed to cover these changes.
- **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 Building Department, Planning and Zoning and Economic Development Department and portions of the Public Works and the Fire Departments relative to inspection services. Permit revenue for the new Elmhurst Memorial Hospital will be collected over the next three years and approximately \$550,000 is included in both the 2008-2009 and 2009-2010 Budgets. An increase in vehicle license fees was approved by City Council on October 18, 2004 effective for the 2005-2006 licenses. All proceeds from vehicle sticker sales are designated for street improvements.

2008-2009 Annual Budget

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

- **Combined Water and Sewerage Rate Increases** - Water and sewerage rates are reviewed and adjusted annually on or about May 1, to reflect changes in conditions and assumption of future projections. Due to an increase in the water consumption rate from DuPage Water Commission and three consecutive years of no City of Elmhurst rate increases, the 2008-2009 Budget reflects both a water rate adjustment and a sewer rate adjustment.
- **Parking System** - An increase in daily and permit fees was approved by City Council effective January 1, 2008. The 2008-09 revenues to the Parking Revenue system reflect the approved increases.
- **Tax Increment Financing (T.I.F.) Revenues**
 - 1) **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 as anticipated as a result of the early release of nine parcels from the district in exchange for the twelve-year extension of the TIF district, and as a result of further early release of parcels in 2006 and 2007. Capital expenditures have been adjusted to reflect projected property tax increment revenues. Bond proceeds are projected for TIF 1 to allow for projects not able to be financed with annual tax receipts and which will be paid back by future TIF tax receipts.
 - 2) **T.I.F. II/Lake and Walnut Industrial Development** - The Tax Increment Financing revenues accruing to this fund are anticipated to continue to increase as private property investment in the area continues. A significant new construction project was recently completed and will result in increases in property taxes in future years. The 2008-2009 Budget projects the final payment of the outstanding line of credit balance in the TIF II Fund. With no new projects anticipated at this time and the final payment of the debt service, the 2009-2010 Budget projects surplus distributions to all taxing bodies.
 - 3) **T.I.F. III/Route 83 and St. Charles Commercial Development** - The Tax Increment Financing revenues projected for this area are anticipated to continue to increase in fiscal 2008-2009 following significant private-side investment during previous years. The City of Elmhurst by agreement has committed to a 3% rate of 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. The 2008-2009 Budget anticipates the acquisition of land adjoining the Municipal Public Works Facility that would allow for the completion of Phase II of the project.

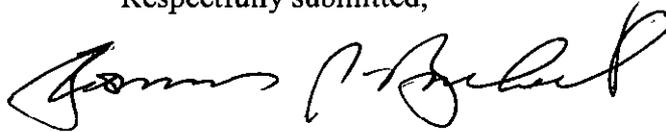
2008-2009 Annual Budget

SUMMARY

The 2008-2009 Budget provides funds necessary to finance the continuation of excellent operating services provided by City departments to the community, as well as funds for the identified construction projects necessary to maintain, as best as possible, the City's infrastructure. The City's General Fund revenue is clearly not keeping up with the costs of previously acceptable levels of service. The budget deficits in both the 2008-2009 and 2009-2010 Budgets are limited as a result of not funding a number of worthy programs and services and grant requests that would provide appreciated and beneficial services to the community if funds were available. The graph on page 78 illustrates the recent and proposed use of fund balance and the need to continue to make policy decisions directed towards correcting the current General Fund structural deficiency in revenues to expenditures. Revenues must be evaluated as soon as possible in Fiscal Year 2008-09 with the objective of implementing adjustments to balance the budget and in a sustainable fashion going forward.

I present for your consideration and use the 2008-2009 proposed Budget.

Respectfully submitted,



Thomas P. Borchert
City Manager

TPB/pd

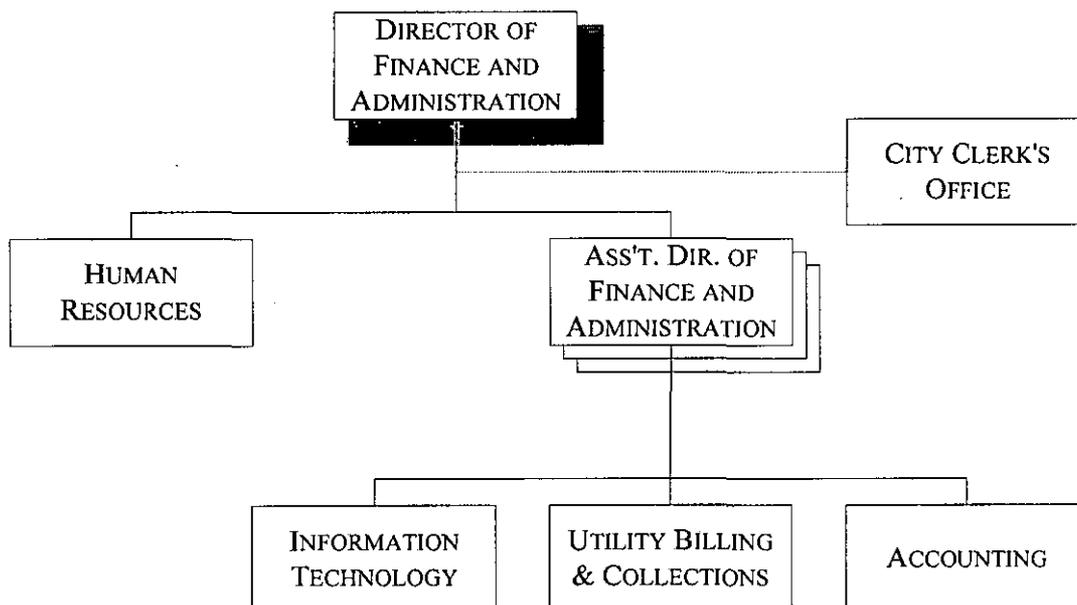
FINANCE DEPARTMENT

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;
- City Clerk – to maintain a complete and permanent history of actions taken by the City Council;
- Information Technology – to provide readily accessible, timely and accurate information to citizens, the City Council and all city departments and divisions;
- Human Resources – to administer the City’s compensation programs and employee benefit programs; to provide recruitment services; to coordinate training programs; to provide labor relations services including labor negotiations; to assure compliance with state and federal regulations;
- Risk Management – to protect the City against the financial and social consequences of accidental loss, and to establish, to the extent possible, an exposure-free work and service environment in which the City personnel and members of the public can enjoy safety and security in the course of their daily pursuits; to transfer risk to others, whenever possible, either by contract or insurance;
- Board of Fire and Police Commission – to provide administrative support to the Commissioners.

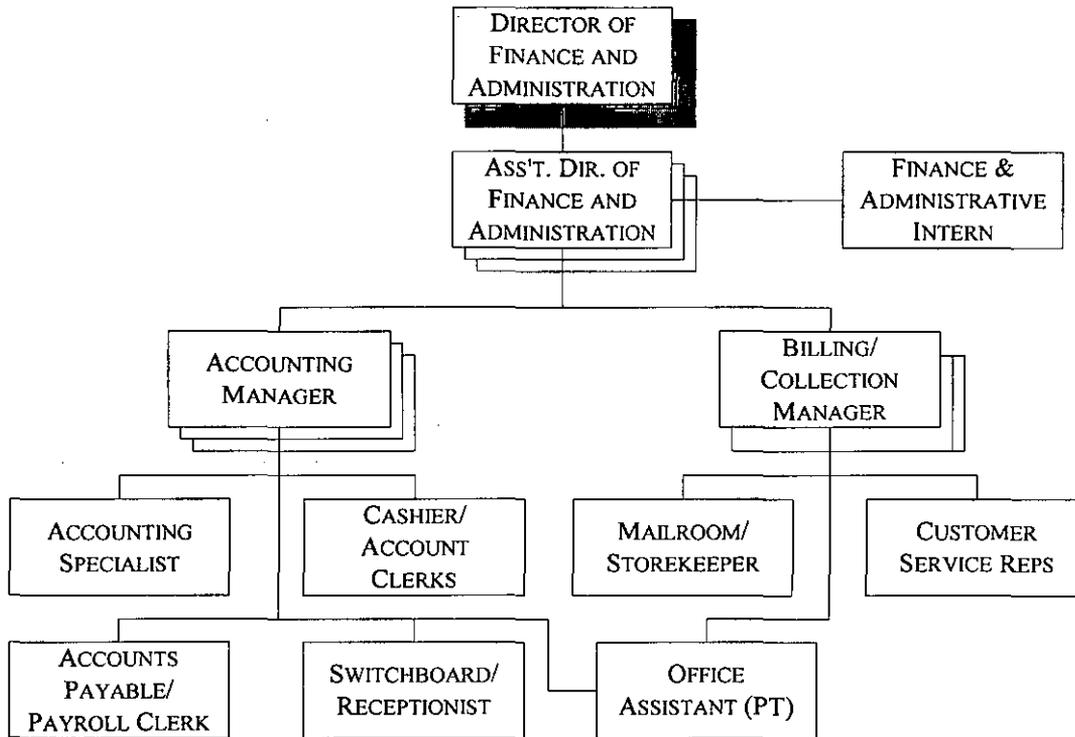
Organizational Chart



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.

Organizational Chart



2007-2008 Accomplishments

- Received the Certificate of Achievement for Excellence in Financial Reporting Award for the eighteenth consecutive year.
- Completed the Request for Proposal process for Collection Agency Services.
- Completed the Request for Proposal process for Pension and Other Post Employment Benefit Actuary Services.
- Completed the Request for Proposal process for Risk Management Insurance.
- Assisted in implementation of automated time and attendance tracking system at the Elmhurst Public Library.
- Implemented parking fee adjustments.
- Began internal control review and documentation as required by new auditing standards.
- Received the Government Finance Officer Association (GFOA) Distinguished Budget Presentation Award for the first time.

2008-2009 Expectations

- Receive the Certificate of Achievement for Excellence in Financial Reporting Award for the nineteenth consecutive year.
- Receive the Distinguished Budget Presentation Award for the second consecutive year.
- Review document handling procedures in conjunction with installation of a Document Management System
- Complete internal controls review and documentation.
- Complete asset appraisal.
- Complete the Request for Proposal process for audit services.
- Complete the Request for Proposal process for investment services.
- Review and update the City of Elmhurst Investment Policy.
- Install electronic collection equipment for collection of daily parking fees.
- Complete 2008 Citizens Survey.
- Continue to review and monitor the General Fund financial position including expenditure reduction and revenue enhancement options.

Accounting Division Summary of Expenditures					
<u>Description</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2007/08 Estimated</u>	<u>2008/09 Proposed</u>	<u>% Increase 07/08 Budget to 08/09 Proposed</u>
Salaries & Wages	361,838	397,500	396,600	418,800	5.36%
Employee Benefits	249,316	274,830	259,500	321,110	16.84%
Contractual Services	64,034	61,230	69,375	85,210	39.16%
Commodities	34,470	27,340	27,840	30,040	9.88%
Repairs & Maintenance	-	750	750	750	0.00%
Other Expenses	6,600	9,270	9,330	9,410	1.51%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<u>Interdepartmental Charges</u>	<u>106,138</u>	<u>132,300</u>	<u>136,030</u>	<u>140,070</u>	<u>5.87%</u>
Total Expenditures	822,396	903,220	899,425	1,005,390	11.31%

Explanation of Expenditures

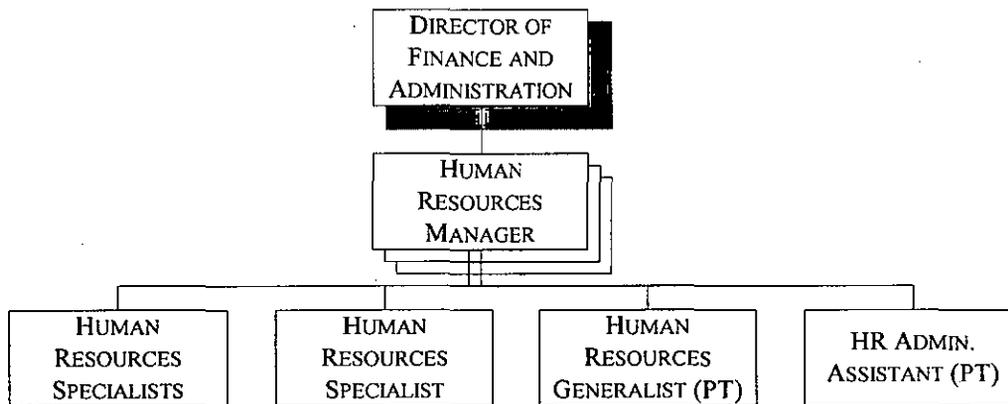
The 2008/09 proposed budget of \$1,005,390 reflects an 11.3% increase of expenditures over the 2007/08 approved budget and an 11.78% increase over 2007/08 estimated expenditures. Increases in employee benefits for FY 2008/09 are related to changes in the census for health benefits. Contractual Services are projected to be significantly higher due to the proposed fixed asset appraisal that will be completed.

HUMAN RESOURCES DIVISION

The Human Resources division provides organizational development and training, employment services, and labor relations. Through a progressive risk management program, the department oversees general liability, workers' compensation, and unemployment and property loss control. The division is responsible for the compliance of contractual, state and federal statutes.

Partners with departments to provide strategic management, workforce planning and employment, development and training, total rewards, employee and labor relations, and risk management

Organizational Chart



2007-2008 Accomplishments

- Facilitated Organizational Development Training Committee and implemented programs.
- Facilitated Wellness Committee and implemented programs.
- Promoted Celebrate What's Right and Character Counts Programs.
- Completed job evaluations on part time positions.
- Recruited for open positions including Fire and Police recruitments.
- Revised and updated job descriptions for all open positions.
- Developed and implemented retirement planning program.
- Evaluated, updated, and trained staff on emergency operating procedures for all City facilities.
- Developed Human Resources Web page and Intranet design.
- Succession planning – workforce planning.
- Negotiated and settled the Public Works collective bargaining agreement.
- Reviewed Board of Fire and Police Commission Rules and Regulations.

2008–2009 Expectations

- Continue training and development initiatives
- Continue succession planning; workforce planning and recruitment
- Continue performance management program development
- Continue development of effective risk management strategies
- Continue employment policy review, revision, and development
- Continue providing and developing effective labor and employment relations

- Continue development and promotion of the wellness program
- Continue developing and implementing on-boarding program
- Continue succession planning – work force planning
- Implement on-line recruitment application tracking software
- Continue populating HRIS software

Human Resources Division Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 06/07 Budget to 07/08 Proposed
Salaries & Wages	158,657	166,800	170,100	179,200	7.43%
Employee Benefits	77,271	94,110	90,670	113,190	20.27%
Contractual Services	102,133	110,520	102,110	98,130	-11.21%
Commodities	2,052	5,000	5,000	5,000	0.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	49,310	60,800	75,800	77,700	27.80%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	53,069	66,150	68,020	70,030	5.87%
Total Expenditures	442,492	503,380	511,700	543,250	7.92%

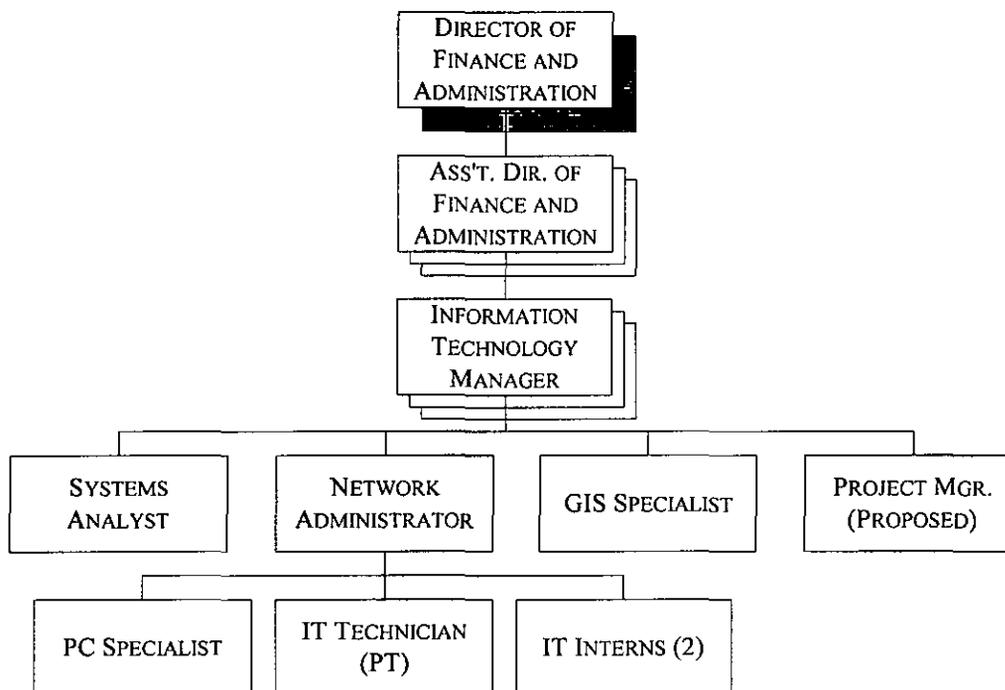
Explanation of Expenditures

The 2008/09 proposed budget of \$543,250 reflects a 7.92% increase of expenditures over the 2007/08 approved budget and a 6.17% increase over 2007/08 estimated expenditures. The increase in salaries & wages and employee benefits are related to general wages increases and the replacement of interns with part time employees. The decrease in Contractual Services reflects a reduction in physical examinations and the increase in Other Expenses is due to higher costs to recruit new employees.

INFORMATION TECHNOLOGY DIVISION

The Information Technology (IT) Division manages the city's computer, data and voice technology systems, in addition to providing document management and maintenance/repair services to all city departments and employees. The IT Division also provides information and services to the citizens of Elmhurst (and the world) 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, i5, H.T.E. applications, Arcview/Arcinfo, Firehouse and PC applications. The IT division also maintains the internal telecommunication systems that include Centrex analog/digital telephones, E911 premise database, voicemail, Nextel cellular phones, dial-up modems and PDA's.

Organizational Chart



2007-2008 Accomplishments

- Contracted and started work on City Website re-write with the addition of an: Intranet, Visitor and Tourism sub-site and Museum sub-site.
- Installed 3 new software packages for Police: MCR (Management Crash Reporting), Image Track, NetRMS (Records Management System).
- Installed BEAST (Evidence Collection) Software and server at Police.
- Installed new server for Firehouse and migrated to Version 7.
- Installed (3) T1 data circuits for Fire1, Fire 2 and City Hall data connectivity. Increased data performance and speed for end users of Firehouse and other apps.
- Upgraded analog copier with Digital Copier/Scanner in Engineering.
- Conducted numerous software upgrades and enhancements for Citywide software systems.
- Project managed fiber installation to Water Tank at St Charles and Rt 83.
- Upgraded Vehicle Sticker system from 3M to a web based Java Interface.
- Upgraded H.T.E to version 5.0 and upgraded to a new Navaline GUI Interface.
- Integrated HID system to Gate Access at Central Garage.
- Installed 3 Laptops, Fax and Phone interface in MIC (Mobile Incident Command) Vehicle.
- Upgraded Phone System in EOC Center with a new data network, laptops, printer and fax machine.
- Evaluated multiple in car video recording systems for Police MDT's
- Evaluated and purchased 20 Zebra Thermal Printers for Police MDT's.
- Upgraded GIS workstation to a new pc and ArcGIS 9.2 with new DuPage County Ortho-Photography.
- Upgraded Picturelink to Dupage County Image Track and Offender Track for booking facility.

2008-2009 Expectations

- Implement a Citywide Document Management System (DMS) solution to index and database paper documents.
- Replace the main Uninterruptible Power Supply (UPS) in the City Hall network operations center.
- Replace server room air conditioning with a Liebert System.
- Implement the re-write of the City's website including: Intranet and sub-sites for Visitor and Tourism and the Museum.
- Implement Channel 6 PEG interface for access on the new AT&T U-verse System.
- Install 4.9 GHz wireless bridge to WWTP and Garage.
- Analyze alternative options for the City's wide area network and upgrade as appropriate.
- Review and implement GW (GroupWise) Archive for email archiving solution.

Information Technology Division Summary of Expenditures					
<u>Description</u>	2006/07 <u>Actual</u>	2007/08 <u>Budget</u>	2007/08 <u>Estimated</u>	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	384,328	421,700	385,900	493,800	17.10%
Employee Benefits	67,745	73,630	68,570	85,770	16.49%
Contractual Services	50,523	150,840	139,220	117,710	-21.96%
Commodities	86,603	101,000	87,000	94,200	-6.73%
Repairs & Maintenance	140,305	144,000	130,000	141,000	-2.08%
Other Expenses	21,756	33,800	30,800	30,800	-8.88%
Insurance	-	-	-	-	-
Capital Outlay	310,125	519,000	519,000	437,000	-15.80%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	1,061,385	1,443,970	1,360,490	1,400,280	-3.03%

Explanation of Expenditures

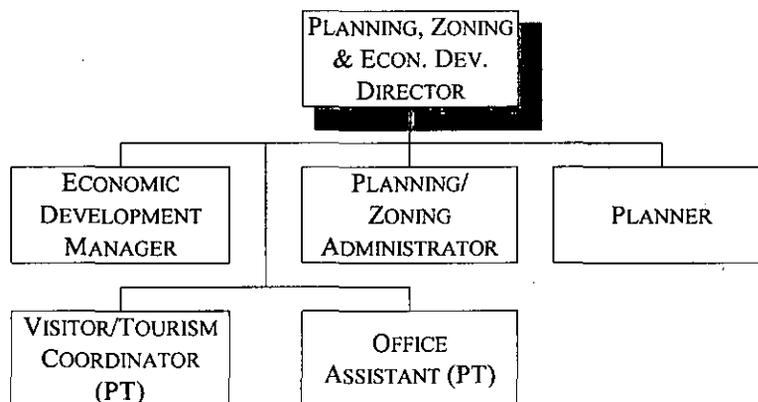
The 2008/09 proposed budget of \$1,400,280 reflects a 3.03% decrease of expenditures over the 2007/08 approved budget and a 2.92% increase over 2007/08 estimated expenditures. The 2007/08 estimated salaries of \$385,900 are below budget due to vacancies in the IT Division. The 2008/09 increase in salaries & wages and employee benefits are due to the proposed new position in the IT Division. The proposed decrease in contractual services is primarily due to the additional costs included in the 2007/08 budget for a redesign/upgrade of the City's website. The proposed decrease in capital outlay reflects lower cost projects to be completed in 2008/09.

PLANNING, ZONING & ECONOMIC DEVELOPMENT

MISSION

The primary mission of the Planning, Zoning and Economic Development Department is to encourage the orderly development of the community through monitoring of development activities consistent with adopted long-range plans and zoning codes and, where appropriate, initiate actions to achieve development consistent with the Comprehensive Plan and promote business growth in the community. The Department fulfills its mission by: (1) advising prospective developers about zoning and subdivision requirements and compatibility with the City's Comprehensive Plan, (2) providing support to the Zoning and Planning Commission relative to ongoing evaluation and implementation of the Comprehensive Plan and responses to applications for Zoning Code changes, text amendments, conditional uses or variations, (3) working with existing and new businesses to promote their retention and attraction in the community, (4) promoting Elmhurst through overnight stays and day trips to Elmhurst, accomplished through paid ads in targeted publications, cooperative ventures with business groups, provision of information to potential visitors, assistance with community events, and dialogue with local and area hotels, attractions and restaurants.

Organizational Chart



2007-2008 Accomplishments

- Worked with business and building owners in the Central Business District to bring about renovation and revitalization consistent with stated goals and objectives.
- Provided assistance to Zoning and Planning Commission/Zoning Board of Appeals; the Development, Planning and Zoning Committee; and City Council relative to zoning and planning approval requests. Zoning approval requests (conditional uses, variations, etc.) were processed for approximately 25 applications, including requests in the following key geographic areas:
 - Spring Road (Martens Subdivision);
 - West Lake Street (Pump It Up);
 - York/Valette area (Olympic Chiropractic);
 - Central Business District (SBT Bank); and
 - South Elmhurst, (Park Place senior facility amendment and Elmhurst Memorial Hospital).

- Provided assistance to Elmhurst Economic Development Commission regarding economic development in the community.
- Continued implementation efforts of various recommendations in the 2006 Downtown Plan, including the following:
 - a. Saw approval of new practice requiring adherence to Downtown Plan's Building Design Guidelines now required for any project requesting City funding through façade improvement program;
 - b. Initiated review and analysis of "blade" or projecting signs in the Downtown area;
 - c. Coordinated efforts with Department of Public Works regarding Downtown area parking signs update;
 - d. Coordinated efforts with Department of Public Works regarding redesign efforts for City Centre Plaza and Police Station Plaza. Completed outreach efforts to key "stakeholders" regarding plaza redesigns, including Business Alliance partners Elmhurst City Centre and Elmhurst Chamber.
 - e. Coordinated efforts with Department of Public Works regarding new "Cultural Trail" concept plan to link Downtown area with Cultural Campus area.
- Coordinated efforts with Department of Public Works regarding redesign and expansion of "wayfinding" sign program throughout community.
- Continued "Citywide" Comprehensive Plan update process, with approximately 8 public meetings and workshops and Zoning & Planning Commission review at key points in process. (Approximately 15 total public meetings have been held so far for the Comprehensive Plan.)
- Established emphasis on public communications with residents and interested members of the public, particularly with Comprehensive Plan project which has included: news media coverage, complete information on City website, periodic e-mail updates, and ongoing availability of e-mail "comment line".
- As the Department liaison, initiated regular meetings of the Historic Preservation Commission, which has reviewed and approved historic recognition for the Glos Mansion and Mausoleum, and which has also initiated public education and outreach regarding the City's historic preservation program.
- Continued processing and review of Hahn Street development proposals submitted in response to the Request for Proposals (RFP).
- Increased visibility and enhanced presence of Visitors & Tourism (V & T) operations with relocation of the V & T office to a Downtown "storefront" space in the Elmhurst Chamber of Commerce & Industry offices at 113 Adell Place.
- Showcased community to visiting groups and by visiting other communities. This included a group from Berwyn, Illinois, and a visit to Overland, Missouri (sponsored by the Overland Business Association). Also promoted community through presentations at planning and real estate events sponsored by organizations such as APA (American Planning Assoc.) and ICSC (International Council of Shopping Centers).
- With recognition of Downtown Elmhurst as a "Model of Success" by the Metropolitan Planning Council and 3 other agencies, hosted a community event with representatives from numerous other municipalities visiting Elmhurst to learn about our strategic Downtown redevelopment efforts.

- Assisted businesses with securing funds through the Downtown Retail Grant Program and other financing through agencies such as the Illinois Department of Commerce. Downtown retail grant applications were reviewed for Serene Teaz (108 W. Park Avenue), Park Place Interiors (125 N. York Street) and Karen Solem Gallery (124 W. Park Avenue).
- Strengthened relations with Business Alliance partner by coordinated efforts with Elmhurst Chamber to combine new resident letter and information into the Chamber's "Greeter Box" mailed to new residents, thereby increasing efficiency and reducing staff time needed for this ongoing task.

2008-2009 Expectations

- Provide assistance to City Manager and other departments in the planning and review of proposed new development projects.
- Assist Zoning & Planning Commission in the processing and review of requests for applications for zoning and planning approval.
- Continue to assist in development and enhancement of all TIF districts.
- Work with business and building owners, Elmhurst City Centre and Chamber of Commerce to bring about additional retail improvement projects.
- 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.
- Continue analysis of downtown parking issues/needs/alternatives as needed.
- Assist operations of Historic Preservation Commission by providing Staff support for public outreach and education efforts regarding historic preservation.
- Review and amend Subdivision Ordinance, as needed.
- Research usable statistics for Downtown (C4 and C4A Districts), including daytime population, square foot area, etc.
- Conduct business/real estate event to promote community for existing and new business growth.
- Assist Economic Development Commission efforts regarding local economic development activities.
- Continue promotional events and efforts for visitor/tourism and hotel activities in the community.
- Work with Cultural Campus museum partners and Business Alliance partners to ensure successful 2008 Illinois Association of Museums annual statewide conference to be held in Elmhurst.
- Work with community, Zoning & Planning Commission and consultant to complete Comprehensive Plan.
- Where appropriate, pursue redevelopment opportunities in key areas including North Avenue/Route 83, York/Valette area, and other locations.

**Planning, Zoning & Economic Development
Summary of Expenditures**

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	331,133	338,900	310,200	365,500	7.85%
Employee Benefits	118,183	123,140	113,240	112,030	-9.02%
Contractual Services	103,713	142,780	115,620	138,910	-2.71%
Commodities	2,393	4,000	2,500	3,000	-25.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	73,823	140,750	140,150	141,600	0.60%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	67,737	83,050	84,610	86,280	3.89%
Total Expenditures	696,982	832,620	766,320	847,320	1.77%

Explanation of Expenditures

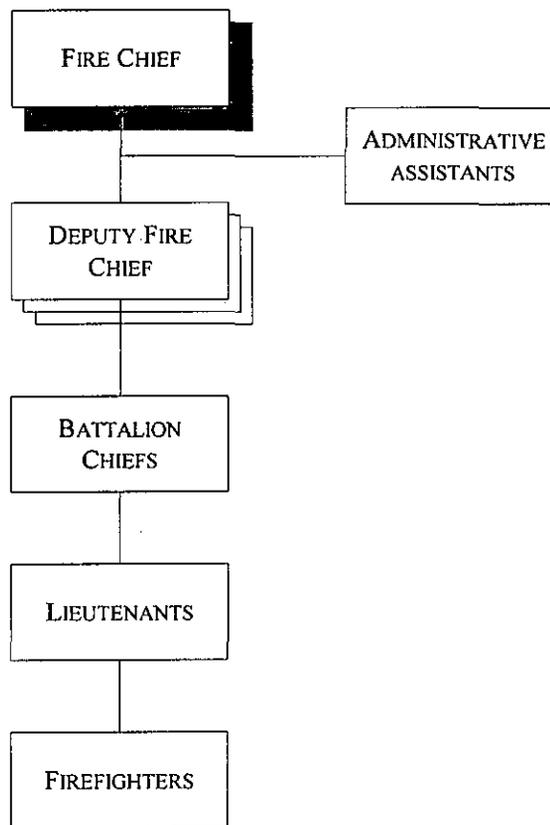
The 2008/09 proposed budget of \$847,320 reflects a 1.77% increase of expenditures over the 2007/08 approved budget. The 10.57% increase over the 2007/08 estimated expenditures is mostly due to a vacancy in the department during FY 2007/08. The 2008/09 proposed budget for contractual services includes consulting charges to assist in retaining and attracting new businesses to Elmhurst and for other real estate and commercial activities requiring consultant assistance. The proposed budget for other expenses reflects the continuation of the comprehensive plan. The approximately 3-year process will address specific areas of the community anticipated to see high levels of growth, including the southern part of the community and Lake Street.

FIRE DEPARTMENT

MISSION

The purpose of the Fire Department is to provide protection of lives and property in the community threatened by fire, natural or man-made disasters, and release of hazardous materials. The department also provides rescue and emergency medical services for the community. The department's proactive prevention services in code enforcement, building inspection, public education and the educational programs in all schools in the city are intended to assist in providing efficient and effective public protection services.

Organizational Chart



2007-2008 Accomplishments

- Continued disaster disaster/crisis planning and training with other city departments as well as with other outside agencies.
- Performed Fire Safety Inspections on 100% of all commercial, industrial and multiple family occupancies.
- Pressure tested 100% of fire department fire hose.
- Conducted NFPA pump tests on 100% of all fire department pumps.
- Had NFPA non destructive test performed on 100% of all fire department aerial ladders.
- Inspected 100% of city fire hydrants.
- Replaced emergency generator at fire station 1.

- Replaced on duty Battalion Chief Vehicle.
- Designed and built a Confine Space Simulator for training Fire and Public Works personnel.
- Continued to replace and repair worn and outdated fire department equipment.
- Continued live – fire training at training tower with all personnel as well as Mutual Aid fire departments.
- Continued the respirator fit testing of all FD, PD and PW personnel.
- Began the planning for the replacement of Fire Station 2.
- Updated 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*.
- Conducted fire safety training with all Elmhurst 2nd and 3rd grade students with the use of the Fire Safety Trailer.
- Continued the restoration of the 1923 Seagrave antique fire engine.
- Conducted two honor guard classes at training tower classroom.
- Participated in the Third annual National Stand Down for Fire Fighter Safety and Health Day.

2008 – 2009 Expectations

- Continue disaster/crisis planning and training with other city departments by conducting tabletop exercises.
- Respond to all Emergency calls within 4 minutes 80% of the time.
- Perform Fire Safety Inspections on 100% of all commercial, industrial and multiple family occupancies within the year.
- 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.
- Have NFPA non destructive tests performed on 100% of all fire department ground and aerial ladders.
- Begin the construction of a new fire station 2.
- Continue to utilize the Fire Safety Trailer for Fire Safety Education...
- Apply for DHS Fire Act grants and other outside funding sources.
- Update communications room in the Emergency Operations Center.
- Continue to replace and repair worn out and outdated fire station infrastructure.
- Continue to support other city departments with training.
- Continue to replace and repair worn and outdated fire department equipment.
- Replace two fire department pumping engines.
- Replace old, outdated Hurst Jaws of Life spreader and pump.
- Purchase a fire extinguisher training simulator.
- Continue the restoration of the 1923 Seagrave antique fire engine.
- Expand the use of the fire-training tower for live fire training.
- Repave Fire Station 1 Parking Lot.
- Replace six (6) outdated portable radios.
- Replace small supply fire hose with larger more efficient hose.

- Purchase three (3) new ambulances and equipment
- Research and evaluate EMS delivery alternatives prior to current contract expiration in August, 2008

Fire Department Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	3,780,541	3,999,114	4,066,500	4,284,554	7.14%
Employee Benefits	1,812,467	2,007,820	2,008,591	2,210,170	10.08%
Contractual Services	218,153	239,104	228,004	248,750	4.03%
Commodities	70,569	117,700	112,450	114,500	-2.72%
Repairs & Maintenance	46,017	73,600	73,600	65,000	-11.68%
Other Expenses	95,134	162,230	92,230	202,150	24.61%
Insurance	5,069	5,490	4,700	4,950	-9.84%
Capital Outlay	193,232	2,879,100	189,500	1,370,000	-52.42%
Interdepartmental Charges	174,548	209,120	210,240	211,360	1.07%
Total Expenditures	6,395,730	9,693,278	6,985,815	8,711,434	-10.13%

Explanation of Expenditures

The 2008/09 proposed budget of \$8,711,434 reflects a 10.13% decrease of expenditures from the 2007/08 approved budget and a 24.70% decrease from the 2007/08 estimated expenditures. Reflected in 2008/09 proposed expenditures are:

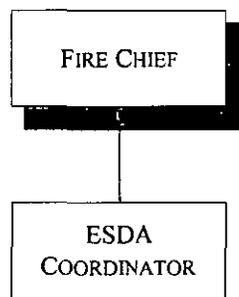
- Salaries and wages of \$4,284,554; an increase of 7.14% over the 2007/08 budget is mostly due to under estimating/budgeting the retroactive effect of the fire contract that was approved in 2007/08
- An increase in employee benefits due to changes in the census for health benefits
- An increase in other expenses due to projected payments of foreign fire insurance reserves
- Proposed capital outlay for 2008/09 includes the replacement of two fire trucks and the purchase of three ambulances that were previously leased through the contract for paramedic services. Capital outlay of \$2,689,500 included in FY 2007/08 relates to the expansion, renovation, and/or new construction for Fire Station #2. These expenses are now included in the Public Facilities Capital Construction Fund.

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



2007-2008 Accomplishments

- Elmhurst Disaster Management Committee continued to have meetings throughout the year regarding such topics as: Incident Action Plan Development for major events in Elmhurst, remodeling the E.O.C. with computers and phones and reviewed the August 23rd storm and are currently working on recommendations as a result of the review.
- NIMSCAST for the City of Elmhurst – Documentation was gathered, reviewed and submitted to the State of Illinois in accordance with Federal requirements.
- The City of Elmhurst Emergency Operating Manual was updated to comply with NIMS, submitted to the State for approval, and was distributed to designated personnel within the city.
- A functional exercise was held on April 11, 2007 for the City of Elmhurst and there were participants from all city department personnel in the E. O. C. As a result, the exercise was reviewed and recommendations are being compiled and are presently being completed.
- The E. O. C. was opened several times during the year to monitor severe weather taking place, along with the severe storm that took place on August 23, 2007.
- A new Mobile Command/Communication Vehicle was purchased and has been mobilized to serve all/any emergencies or special events that might occur within the City of Elmhurst.

- During the course of the year, there were various training sessions performed for Public Works departments, school students and businesses in Elmhurst regarding emergency plans and severe weather.

2008-2009 Expectations

- Plans are underway to do a complete renovation to the Radio room in the E.O.C. This will make the radio center interoperable with all city, state and federal communications if necessary.
- Training of necessary personnel in the operation and radio procedures of the E.O.C. at Station #1. Identify employees to assist in the E.O.C.
- A full-scale functional Disaster Exercise is planned for 2009.
- Continue to take advantage of technology in the area of communication.
- Establish and maintain emergency management training and skills in mitigation, preparedness, response and recovery.
- Replace all old outdoor warning sirens.

Emergency Services and Disaster Agency Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	22,860	23,866	23,866	24,797	3.90%
Employee Benefits	4,034	4,238	4,238	4,404	3.92%
Contractual Services	5,045	7,721	8,031	8,221	6.48%
Commodities	561	9,300	9,300	4,300	-53.76%
Repairs & Maintenance	-	2,000	2,092	2,200	10.00%
Other Expenses	2,785	2,750	1,750	2,750	0.00%
Insurance	-	-	-	-	-
Capital Outlay	19,145	260,000	250,000	105,000	-59.62%
Interdepartmental Charges	21,187	24,410	23,970	23,470	-3.85%
Total Expenditures	75,617	334,285	323,247	175,142	-47.61%

Explanation of Expenditures

The 2008/09 proposed budget of \$175,142 reflects a 47.61% decrease of expenditures from the 2007/08 approved budget. Accounting for these changes are:

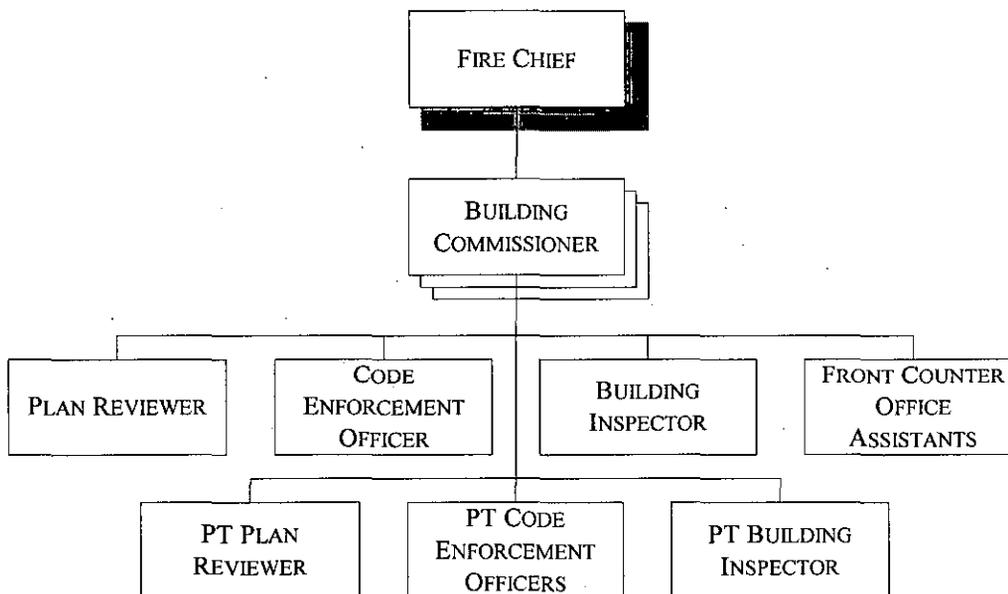
- The purchasing of a mobile incident command and communications vehicle in 2007/08, reducing capital outlay from \$260,000 to \$105,000 in 2008/09. The proposed capital outlay of \$105,000 includes the replacement of all six outdoor warning sirens.
- The 53.76% decrease in commodities reflects the purchase of a rescue boat in 2007/08.

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 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.

Organizational Chart



2007 - 2008 Accomplishments

- Enforced the International Code Council (ICC) series of building codes and Elmhurst amendments to those codes.
- 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.
- Updated the Building Department Procedure Manual.
- 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 are 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 #3.
- 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.
- Maintained library of all current codes and disseminated information, as requested.

2008 - 2009 Expectations

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

- i Elmhurst Memorial Hospital
- ii Park Place Christian Community – Senior Living
- iii Christian Reformed Church
- iv Elmhurst College, West Hall Dormitory
- v Comcast, renovation and addition @ 717 Industrial
- vi Harris Bank and Independent Living
- vii Lexington Healthcare Addition
- viii Power Mart @ 572 W. Lake St., Gas Station and Mini Mart
- ix Hahn Street Project

- Continue to enforce the ICC series of building codes with Elmhurst amendments.
- Relative to new homes, additions and 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.
- 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 southeast corner of Lake Street and West Avenue and the Hahn St. RFP.
- Work with real estate owners, City Centre and others to effect additional Façade Renovation projects.

Building and Code Enforcement Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	403,978	468,800	464,500	485,300	3.52%
Employee Benefits	131,848	171,150	163,740	177,390	3.65%
Contractual Services	85,652	70,730	66,060	514,240	627.05%
Commodities	6,034	7,900	6,900	6,900	-12.66%
Repairs & Maintenance	-	-	-	500	-
Other Expenses	4,110	4,900	4,900	5,030	2.65%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	631,622	723,480	706,100	1,189,360	64.39%

Explanation of Expenditures

The 2008/09 proposed budget of \$1,189,360 reflects a 64.39% increase of expenditures over the 2007/08 approved budget. Proposed contractual services of \$514,240 includes \$450,000 for professional services for plan review and inspections for the following projects: Elmhurst Memorial Hospital; Park Place Senior Center and the Hahn Street project.

POLICE DEPARTMENT

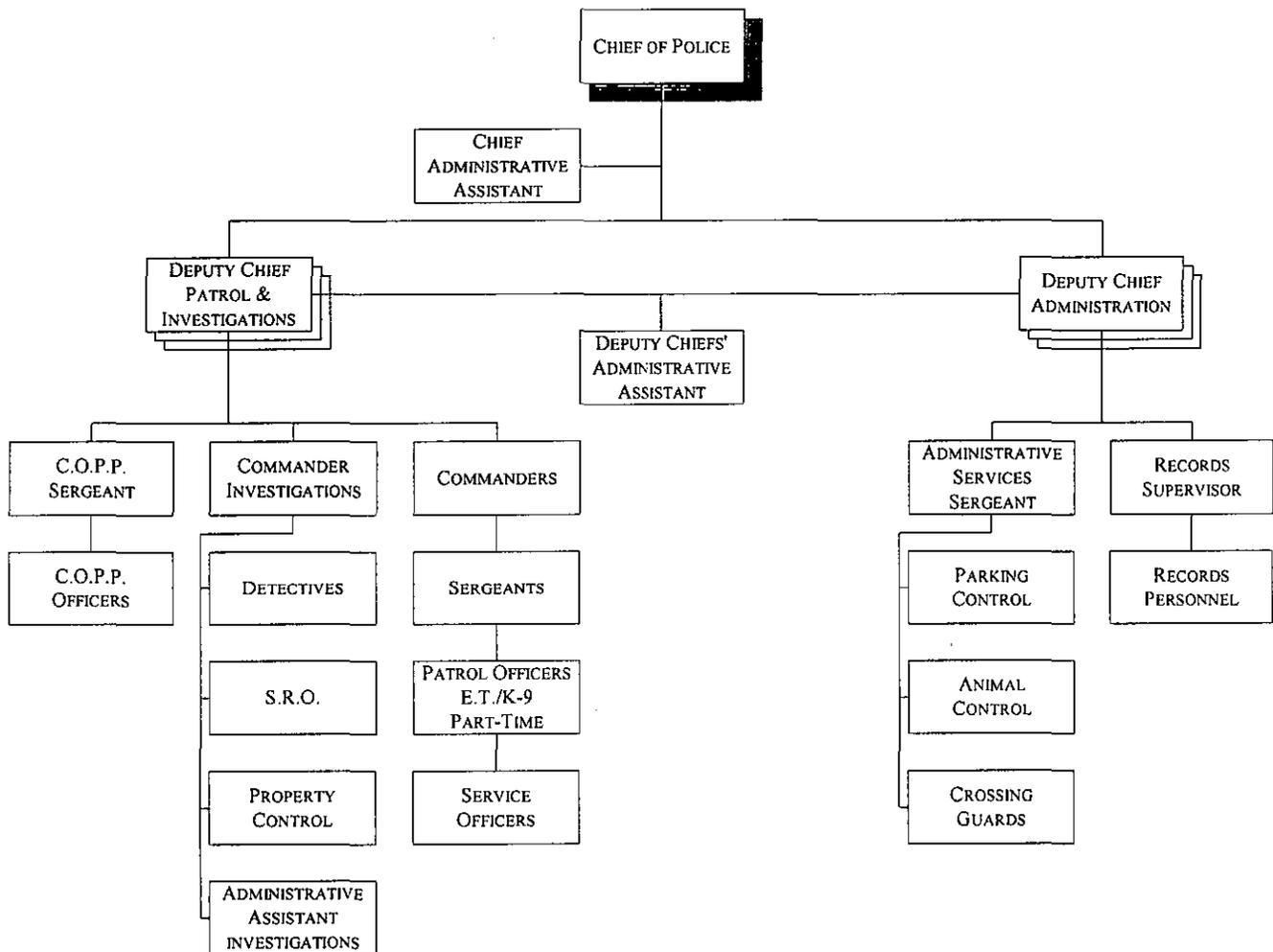
MISSION

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 principals in the delivery of service to the community.

Department Overview

The 2008-2009 budget once again continues to provide the same high level of public safety services to the Elmhurst community. The current authorized staff of 70 sworn officers, 15 part-time officers and 22 civilians provides a 24-7 operation delivering superior service to the citizens of Elmhurst. The Elmhurst Police Department participates in many cooperative public safety programs and mutual aid agreements to maximize efficiency in providing public safety to our citizens. These programs include, but are not limited to: Du-Comm (regional dispatch center for public safety), DuMeg (county-wide drug enforcement group), DuPage County Children's Center (county-wide child sex abuse investigation unit), DuPage County Major Crimes task Force, 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, Identity Theft Task Force.

Organizational Chart



2007 - 2008 Accomplishments

- Police Department handled 54,093 calls in 2007.
- Traffic tickets written - 11,584
- Warning tickets written- 4,610
- *Combined total* 16,194
- Parking tickets written-18,305 (includes 2,730 vehicle license tickets)
- D.A.R.E. program – Approximately 900 5th graders graduated from the program in 2007 and for the second year D.A.R.E Officers taught an **Internet Safety** program (I-Safe) to the 5th grade classes.
- The Middle School Resource Officer for the second year taught a curriculum dealing with Decision Making and Anti Bullying.
- Peer Jury- Two adult volunteers were brought in to assist with Peer Jury, both are Citizen's Police Academy Alumni.
 - 6 senior peer jurors graduated from the program and were recognized by the Elmhurst City Council.
 - 20 new cases were heard in 2007
 - All offenders completed satisfactorily, 100% Non Re-Offending
- Vehicle related citizen assists included:
 - 1047 Lock Outs
 - 1311 Motorist Assists
- 41 Vehicles Seizures were initiated for Article 36 forfeiture (DUI and Vehicles used in commission of crimes)
- The Police Department began using EBay to sell seized vehicles. 8 were sold totaling \$53,000.00
- Drug forfeiture: 9 cases were initiated, 6 involving vehicle seizures.
- 443 cases were assigned to Detectives. The clearance rate for 2007 was 73.12%, up 4% from 2006.
- 44 Background investigations were completed for Police & Fire applicants and Liquor License applicants.
- A Multi-state Commercial Burglary crew targeting pharmacies were arrested clearing several pharmacy burglaries in Elmhurst.
- A pattern of residential burglaries of occupied homes during the night was cleared with arrests of juvenile offenders.
- Two significant vehicle burglary patterns involving entry to unlocked vehicles and garages resulted in arrests. One trend alone accounted for 75 vehicle burglaries.
- A pattern of residential burglaries occurring throughout the suburbs involving the theft of high end appliances was solved. Elmhurst Police Officers were instrumental in the investigation and arrest of the offenders.
- A routine retail theft investigation exposed a lucrative fencing operation in a neighboring community. An estimated \$50,000.00 of stolen property was recovered.
- School Resource Officers @ York High School handled over 85 cases. Some of these incidents included but were not limited to, Thefts, Possession of Tobacco, Alcohol offenses, Drug Offenses, Weapons offenses, Missing Persons, Trespassing, Assaults, Battery investigations, Resisting a Police Officer, Threats and a bomb threat.
- The Police Department Continued 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

- Provided Full Time, Part Time, and Community Service Officers with replacement of their bullet proof vests through a federal grant. This was the first time this program was offered to the Community Service Officers.
- Trained all officers and implemented an electronic Traffic Crash Report software program from the Illinois Department of Transportation. Now officers create computer generated accident reports from their police cars.
- The Police Departments Emergency Response Team, Crisis Negotiations Team, the Fire Department, and Elmhurst Public Works Department conducted a joint training scenario with the Mobile Incident Command Vehicle. This vehicle is equipped with a variety of communications equipment, computers, emergency radios, cell phones, and a fax machine. It is a mobile operations center to be used by Police, Fire, or Public Works to effectively and safely manage critical incidents or major events.
- The Police Department's Emergency Response Team and Crisis Negotiations Team responded to a barricaded suicidal subject. During this operation the Mobile Incident Command Vehicle was utilized.
- The Police, Fire, and Public Works Departments responded to a severe storm in August in which the City's Emergency Operations Center was opened. Over the next several days all city departments worked to restore the community.
- The Elmhurst Police Department initiated a child safety program known as **Code Adam**. Rolled out in 1994 at Wal-Mart and Sam's Club locations, **Code Adam** has become one of the nation's largest child safety programs. The system alerts associates that a child has been reported missing in the store; associates immediately stop their normal work to search for the child and monitor exits to help prevent the child from leaving. The Police Department offered this program to all large retail and public facilities. Code Adam decals are displayed at entrances to stores and public buildings by participating and trained members. There is also a decal at the entrance to the Police facility.
- Purchased B.E.A.S.T. (Barcoded Evidence, Analysis, Statistics, and Tracking) A computerized inventory system that tracks evidence from the time an Officer submits it to the time it is disposed of or stored. It is also compatible with the DuPage County Crime lab's intake system which allows for a more accurate and transfer of evidence at the lab.
- **Operation Life Saver: 2007 Railroad Safety Program**
 - The City of Elmhurst has achieved 13 years without a railroad fatality.
 - 90 presentations were given and 8,682 people received instruction in the Operation Life Saver Program
 - Completion of the Railroad Safety Grant (PEERS) from the Illinois Commerce Commission for \$38,700.00, which covered salaries and supplies for this program.
 - Issued 91 railroad crossing and trespass tickets.
- **Community Oriented Policing (C.O.P.P)**

Four Officers and one Sergeant work primarily in plain clothes and focus on targeted crime and community problems. This pro active group of officers is flexible to meet the changing needs of the organization and community.
- In 2007 this unit of Officers:
 - Seized over \$21,000 in currency
 - Recovered \$11,210.00 in property
 - Recovered 1,564 grams of illegal drugs
 - Made 103 Criminal, Traffic, and Drugs Misdemeanor arrests
 - 46 Criminal and Drug Felony arrests
 - Executed 29 Felony and Misdemeanor Arrest Warrants

- 382 City Ordinance Arrests
- 121 Traffic Arrests
- Presented Internet Safety Awareness Programs
- **Continuing Community & Crime Prevention Programs**
 - S.A.L.T (Seniors and Law Enforcement Together)
 - Explorer Scout Program (participated in the State of Illinois Explorer competition in Springfield)
 - Peer Jury
 - Citizens Police Academy, one 10 week session was held
 - D.A.R.E (Drug Abuse Resistance Education) taught in 11 grade schools
 - Beverage Alcohol Sellers and Servers Education and Training (B.A.S.S.E.T.) were presented to 32 employees of local bars and restaurants in Elmhurst
 - In response to burglaries to unlocked homes and vehicles the Police Department implemented a new crime prevention program titled "*Lock it or Lose It*". This effort will increase public awareness and prevents similar crimes
 - Identity Theft
 - Bicycle Safety
 - Personal Safety Issues
 - Railroad Safety
 - Police Station Tours
 - Attending Block Parties
 - Internet Safety, child, adult, and parent sessions

Training Accomplishments

- Sergeants Gandy & Tannehill completed a 10 week, 400 hour Staff and Command Management Program through Northwestern University Center for Public Safety.
- Members of the Police Department completed a total of 4,455 hours of training, including but not limited to, firearms, legal updates, defensive tactics, first aid, and annual certifications.
- One of the Police Department goals for 2006-2007 was to train officers in Internet Crimes and implement an Internet Safety program that would protect Elmhurst youth from Internet based sex offenders. In 2007 we presented 8 Internet Safety programs to various community and PTA groups. We also conducted a number of internet based criminal investigations involving fraud, prostitution and sexual predators.
- Two newly hired Police Officers attended the 400-hour basic police officer training at the Police Academy.
- Homeland Security- the Police Department works with DuPage County and other city departments on local disaster preparedness to better respond to natural and manmade disasters. This involves regular meetings and table top exercises.
- Both the Emergency Response Team and Crisis Negotiations Team attend state sponsored training conferences
- A Detective was trained and certified to conduct preliminary electronic forensic searches of computers
- Officers attended the Illinois Drug Enforcement Officers Association training conference
- Two officers attended a 40 hour Internet Investigations training program
- Trained one officer as a D.A.R.E. instructor
- Command Staff attended National Incident Management System Incident Command System training from the Department of Homeland Security.

- Sergeant Dan Terry was trained as a member of the “Northern Illinois Critical Incident Stress Management Team”, and assisted in the NIU campus shooting.

Traffic Enforcement Unit

- Received two separate grants from IDOT, one for DUI patrol, and the other an educational grant for Pedestrian and Bicycle Safety. These grants were for a combined amount in excess of \$25,000.
- Participated in “Click It or Ticket” Mobilizations as well as saturation patrols and Truck Safety & Overweight Enforcement.
- The Police Department introduced our “Traffic Saturation Patrol” which targeted certain areas of frequent complaints or hazardous areas for a set period of time. This program was extremely beneficial in creating resident satisfaction and high visibility in the targeted areas. Residential streets and major road ways were targeted. The SMART trailer was deployed prior to and following the campaigns.
- A brochure titled “Traffic Safety & Services” was created and distributed to citizens.
- “Sidewalk Sammy” Program: This eye catching plastic figure is loaned out to citizens to send a message to motorists to SLOW DOWN. The program is sponsored by the Elmhurst Citizen’s Police Academy and the Police Department.
- DUI Saturation Patrol was conducted during holiday periods
- Ongoing Traffic Safety Programs:
 - Citizen Pace Car Program
 - Citizen Radar Loan Program
 - “It’s Our Town.....Let’s Slow Down” Campaign
 - Traffic Safety and Services web page
 - trafficconcerns@elmhurst.org email address to facilitate communication with email/Internet users.
 - Purchased a New SMART trailer
 - Trained Officers in the use of Moving Radar and deployed two moving radar units in squad cars.

2008 - 2009 Expectations

- 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.
- Improve communication with the public to identify traffic problem areas.
- 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.
- Implementation of the Records Management System (electronic reporting system) this system has been implemented county wide and involved training all police department personnel (107) for a minimum of 8 hours for an approximate total of 832 training hours.
- Install printers to all marked squad cars.
- 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 street due to construction traffic
 - Construction vehicle parking
 - Collaborate with other city departments to implement the “Chronic Nuisance” program
- Continue to expand the Internet Safety & Investigation efforts.

- Complete the training all command staff in the National Incident Management System Incident Command System, ICS 300 and 400.
- **Alive at 25** is a new “National Safety Council” program, will provide decision making skills for young drivers. This program will be taught by police officers to provide training beyond traditional driver’s education training.
- Development of new Police Department Web Site.
- Increase Roll Call Training, various topics and frequency.
- Explore new Recruitment Strategies to identify the best candidates to be Elmhurst Police Officers.
- Review and Update all Policies.

Police Department Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	7,490,620	7,878,820	7,776,920	8,335,689	5.80%
Employee Benefits	2,830,459	3,015,050	2,976,035	3,174,310	5.28%
Contractual Services	771,827	850,052	829,847	841,532	-1.00%
Commodities	147,709	188,350	186,350	187,850	-0.27%
Repairs & Maintenance	36,264	61,900	61,900	45,000	-27.30%
Other Expenses	101,694	280,300	279,300	252,800	-9.81%
Insurance	10,483	11,360	9,730	10,270	-9.60%
Capital Outlay	269,280	305,000	305,000	386,000	26.56%
Interdepartmental Charges	588,947	692,220	688,340	683,760	1.22%
Total Expenditures	12,247,283	13,283,052	13,113,422	13,917,211	4.77%

Explanation of Expenditures

The 2008/09 proposed budget of \$13,917,211 reflects a 4.77% increase over the 2007/08 approved budget and a 6.13% increase over the 2007/08 estimated expenses. Proposed salary expenditures of \$8,335,689 are 5.8% higher than the 2007/08 approved budget and reflect no changes in staffing levels. The increase is mostly due to general wage increases and not applying the 2%vacancy factor to police salaries as was done in 2007/08.

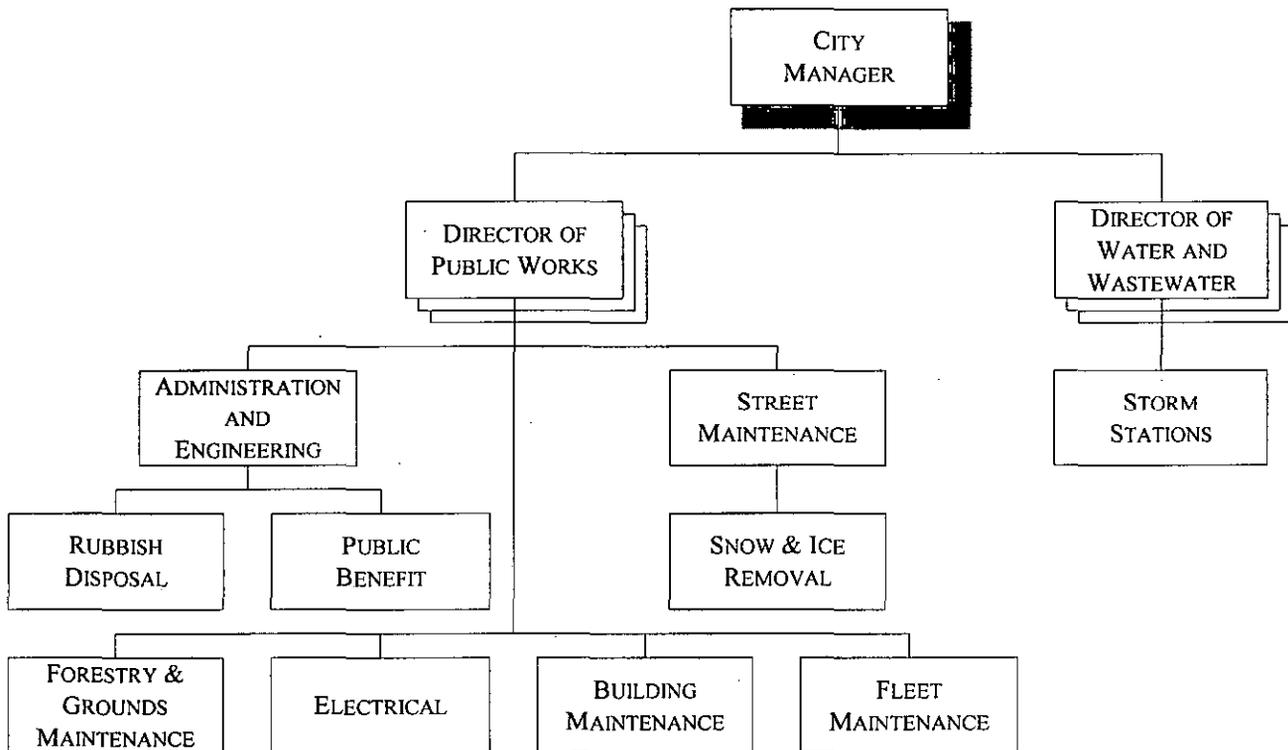
Employee benefits of \$3,174,310 are \$159,260 greater than the 2007/08 budget and reflect increases in health insurance of \$85,740 (7.5%) and workers compensation of \$62,160 (94.8%) due to negative claims experience in the Police Department. Repairs and Maintenance are expected to decrease 27.3% or \$16,900 under the 2007/08 budget due to the replacement of the fire alarm panel during 2007/08. Proposed capital outlay of \$386,000 is higher than the 2007/08 budgeted amount due to one additional police vehicle being replaced in FY 2008/09 and higher costs for building improvements.

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 2007-2008 Accomplishments and 2008-2009 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.

2007 - 2008 Accomplishments

- Performed design and coordination of annual 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 construction of the Dorchester Sidewalk project.

- Completed construction of additional Elmhurst College/public parking spaces at tennis courts.
- Completed repairs to the Schiller Parking Deck.
- Designed parking lot improvements for the Churchville One Room School House.
- Worked with DuPage County staff to revise floodplain maps using an accurate stormwater model and to include maximum benefits of the Elmhurst quarry.
- Assisted engineering consultant to secure Illinois Transportation Enhancement Program (ITEP) funds for the North York streetscape, City Centre and Police Department plaza improvements.
- Continue to work with consultants to re-design the City Centre and Police Department plazas.
- Coordinated development efforts along the Brush Hill right-of-way; projects include the new Elmhurst Memorial Hospital, Rest Haven Assisted Living and Elmhurst Christian Reformed Church.
- Assisted DuPage Water Commission with the relocation of Cadwell Avenue.
- 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 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.
- Continued coordination with water system and sewer system modeling to identify areas of necessary improvements.
- Continue use and updates of utility records on GIS and assisted with efforts on GIS produced data.

2008 - 2009 Expectations

- Continue design and coordination of annual City Capital Improvement Projects, such as sewer repairs, contract paving, sidewalk replacement, roadway patching and watermain projects.
- Coordinate design and construction of the Industrial Dr. Drainage Ditch maintenance project.
- Coordinate the design and construction of the Belden Sidewalk project.
- Coordinate the design and construction of the N. York and Grand Ave. Beautification project.
- Coordinate the design and construction of the Palmer Drive Underpass Improvements.
- Continue to coordinate the design of the ITEP streetscape project and assist with construction.
- Coordinate replacement of the existing wayfinding signage and install new parking signage in the CBD.
- Work with IDOT to upgrade traffic signals at Route 83 and North Avenue and Route 83 and St. Charles to provide uninterrupted power source (UPS) systems.
- Work with the Union Pacific RR to design and construct additional parking along the railroad.
- Coordinate the transfer of the Oakbrook watermain system to the City of Elmhurst in south unincorporated Elmhurst.
- Design and coordinate the construction of additional CBD streetscape work.
- Assist in renovation/restoration of Phase II improvements and construction of the parking lot for the Churchville One Room School House.
- Coordinate and review requests for new sidewalks in areas where none exist.

- Continue to assist the Park District and Salt Creek Greenway group with coordination and construction of the Salt Creek Bike Trail.
- Work with staff of the DuPage County Stormwater group to develop/design additional flood control measures along Salt Creek.
- Continue to work with the County and FEMA to revise floodplain maps that use the quarry.
- Assist engineering consultant and coordinate with FEMA to certify the levy.
- Continue to oversee development along the Brush Hill right-of-way; projects include the new Elmhurst Memorial Hospital, Rest Haven Assisted Living and Elmhurst Christian Reformed Church.
- Coordinate design and construction of public infrastructure improvements associated with the proposed Brush Hill developments.
- Continue coordination of efforts to remove certain areas from floodplain.
- Continue to work with the Park District to identify and design the Cultural Campus and trail.
- Continue coordination with water system and sewer system modeling to identify areas of necessary improvements.
- Coordinate pavement maintenance program for northeast Elmhurst concrete streets.
- Continue verifying data entry of City infrastructure items into GIS system.

Public Works Department – Administration and Engineering (110-6040)					
Summary of Expenditures					
<u>Description</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2007/08 Estimated</u>	<u>2008/09 Proposed</u>	<u>% Increase 07/08 Budget to 08/09 Proposed</u>
Salaries & Wages	566,704	589,500	593,500	609,700	3.43%
Employee Benefits	1,127,399	1,188,580	1,168,130	1,087,300	-8.52%
Contractual Services	109,003	137,860	148,060	143,150	3.84%
Commodities	19,207	39,480	23,000	23,420	-40.68%
Repairs & Maintenance	-	1,000	1,000	1,000	0.00%
Other Expenses	33,427	33,550	33,550	33,550	0.00%
Insurance	20,621	22,340	19,130	20,170	-9.71%
Capital Outlay	2,752	78,000	78,000	84,000	7.69%
Interdepartmental Charges	180,791	222,020	226,630	231,590	4.31%
Total Expenditures	2,059,904	2,312,330	2,291,000	2,233,880	-3.39%

Explanation of Expenditures

The 2008/09 proposed budget of \$2,233,880 reflects a 3.39% decrease of expenditures under the 2007/08 approved budget and a 2.49% decrease under 2007/08 estimated expenditures. Employee benefits expenditures include health and dental insurance costs for all Public Works employees.

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

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	2,440,149	2,529,090	2,631,900	2,703,900	6.91%
Commodities	4,025	14,830	14,830	15,300	3.17%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	2,000	2,000	2,000	0.00%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	53,069	66,150	68,020	70,030	5.87%
Total Expenditures	2,497,243	2,612,070	2,716,750	2,791,230	6.86%

Explanation of Expenditures

The 2008/09 proposed budget of \$2,791,230 reflects a 6.86% increase of expenditures over the 2007/08 approved budget and a 2.74% increase over 2007/08 estimated expenditures. Increases for FY 2008/09 reflect the terms of the first year of the new five year contract agreement with Allied Waste.

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

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	-	-	-	-	-
Commodities	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	189,899	360,000	290,000	195,000	-45.83%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	-	220,000	270,000	325,000	-45.83%

Explanation of Expenditures

The 2008/09 proposed budget of \$195,000 reflects a 45.83% decrease of expenditures under the 2007/08 approved budget and a 32.76% decrease under 2007/08 estimated expenditures. The FY 2007/08 budget included higher capital outlay for special service areas sidewalk improvements and Industrial Park drainage improvements than the 2008/09 proposed budget.

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 Route 83, Route 56, Route 64, Route 20, Grand Avenue, and County Line Road, such roadways being maintained by other government agencies.

2007 - 2008 Accomplishments

- Repaired 1,162 asphalt patches, filled 16,305 potholes, repaired sidewalks at 18 locations.
- Placed asphalt overlays on deteriorated pavement at numerous locations.
- Replaced 238 square yards of concrete pavement and 62 lineal feet of curb and gutter.
- Repaired 20 manholes and storm water inlets, cleaned 36 storm water inlets.
- Repaired fences, guardrails, and bollards at numerous locations.
- Installed four new bike racks and repaired one bike rack at the Metra Station.
- Sealed cracks on 23 blocks of asphalt pavement.
- Manufactured 1,092 signs, installed 486 new signs, replaced 664 deteriorated signs, replaced 100 signposts, painted 61,345 linear feet of pavement striping, inlaid reflective tape in the new pavement on Berkley Avenue and on West Avenue.
- Replaced 130 traffic wands at railroad crossings.
- Conducted traffic counts at 39 locations.
- Emptied trash cans in the business districts twice per week.
- Steam cleaned, removed gum, and repaired brick-paver sidewalks throughout the CBD.
- Cleaned debris from storm water inlets, roadways, parking lots, picked up fly dumped debris, and removed graffiti on numerous occasions.
- Plowed or salted City streets, parking lots, and alleys on 26 occasions.
- Operated City streets sweepers to support the crack sealing, Reclamite, sealcoating, and pavement striping programs, to support block parties and special events, to clean storm and accident debris, and on winter days whenever temperatures were warm enough.
- Supported 179 block parties and numerous special events including the St. Patrick's Day, Memorial Day, and Fourth of July Parades, Annie Ryan Run, Elmfest, and Turkey Trot.

Contracted Work:

- Resurfaced 5.13 miles of asphalt streets, resurfaced 0.38 miles of unimproved roads, repaired 225 asphalt patches totaling 3,634 square yards.
- Patched 1,076 square yards of concrete pavement, 1,249 lineal feet of curb and gutter, and constructed a new concrete stairway at the Metra station.

- Applied Reclamite Rejuvenating Sealant to 120,605 square yards of asphalt pavement.
- Swept City streets eight times from May to November, swept Business districts weekly, swept City parking lots monthly. Swept streets twice in late November and early December to pick up leaves.
- Replaced 11,775 linear feet of pavement striping and 20 symbols with Polyurea paint.
- Sealcoated the parking lots and driveways at the City Library, Fire Training Facility, and Waste Water Treatment Plant.

Storm Stations

- The remaining six storm stations and emergency sewer overflow (ESO) sites were transferred to the new program logic control systems completing upgrades from the original 1989 systems. This has completed the upgrades to all of the storm station and ESO sites.

2008 - 2009 Expectations

- Continue to overlay deteriorated asphalt and concrete pavement with asphalt.
- Continue to seal cracks to extend the life of asphalt pavement.
- Continue to patch excavations from utility repairs and new home construction.
- Continue to repair damaged storm water inlets and manholes.
- Continue to patch potholes.
- Continue to repair deteriorated concrete and asphalt pavement, curbs, and gutters.
- Continue to replace damaged orange traffic wands at railroad crossings.
- Continue to repair or replace damaged guardrails, fencing, and bollards.
- Continue to sweep streets to clean up accident, construction, and storm debris, to support block parties and special events, to support crack sealing, Reclamite, and pavement marking programs, and to sweep during the winter when temperatures are warm.
- Continue to replace damaged or worn signs and sign posts.
- Continue to conduct traffic counts.
- Continue to replace deteriorated pavement markings.
- Continue to provide barricades and signage for block parties and special events.
- Continue to empty City trash cans twice a week.
- Continue to clean and repair brick-paver sidewalks in the Central Business District.
- Continue to respond to rain, snow, and ice storms.

Contract Work:

- Asphalt Pavement: Continue street resurfacing program. Resurface 5 to 6 miles of asphalt pavement and replace deteriorated curb and gutter, continue to patch utility excavations.
- Concrete Pavement Patching: Continue to patch deteriorated concrete pavement, utility trenches, and replace damaged curb and gutter.
- Reclamite: Continue to seal asphalt pavement with Reclamite.
- Pavement Markings: Continue to replace deteriorated pavement markings with reflective polyurea or epoxy paint, or reflective tape.
- Street Sweeping: Continue to sweep City streets, business districts, parking lots, and to sweep up leaves.
- Sealcoat: Continue to sealcoat asphalt pavement in City parking lots.

Storm Stations

- Pumps at several stations will be painted during 2008. All of the storm pumps are positioned out doors and are susceptible to corrosion.

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

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	60,240	60,900	61,400	100,800	65.52%
Employee Benefits	6,614	6,830	6,320	13,960	104.39%
Contractual Services	2,429,526	917,570	900,760	835,090	-8.99%
Commodities	146,345	167,000	183,983	183,500	9.88%
Repairs & Maintenance	13,881	29,500	26,000	29,500	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	115,357	3,910,000	2,250,000	2,611,500	-33.21%
Interdepartmental Charges	378,105	435,640	427,780	418,910	-3.84%
Total Expenditures	3,150,068	5,527,440	3,856,243	4,193,260	-24.14%

Explanation of Expenditures

The 2008/09 proposed budget of \$4,193,260 reflects a 24.14% decrease of expenditures under the 2007/08 approved budget and an 8.74% increase over 2007/08 estimated expenditures. The increase in FY 2008/09 salaries and wages and benefits is due to the proposed addition of one full time position in the Streets Division. Contractual services expenditures for 2007/08 included additional funds for the rear yard drain program and sidewalk, curb and gutter repairs. The decrease in capital outlay is due to the proposed St. Charles road underpass near York High School (\$950,000) not being completed.

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

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	231,498	180,000	350,000	190,000	5.56%
Employee Benefits	40,549	31,990	61,150	34,300	7.22%
Contractual Services	56,858	42,500	42,500	42,500	0.00%
Commodities	126,631	109,500	187,500	132,500	21.00%
Repairs & Maintenance	44,966	40,000	40,000	40,000	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	123,563	-	-	-	-
Interdepartmental Charges	10,000	10,000	10,000	10,000	0.00%
Total Expenditures	634,065	413,990	691,150	449,300	8.53%

Explanation of Expenditures

The 2008/09 proposed budget of \$449,390 reflects an 8.53% increase of expenditures above the 2007/08 approved budget and a 34.99% decrease from 2007/08 estimated expenditures. Proposed overtime salaries and wages for 2008/09 are based on history and experience of demand. The increase in commodities is necessary to build up the salt supply stored by the City. Estimated expenses for FY 2007/08 reflect the extreme winter weather experienced this year.

FORESTRY DIVISION

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

2007 - 2008 Accomplishments

- Planted 430 trees in the City's parkways.
- Restored 820 parkways damaged by work consisting of main breaks, water leaks, damaged electrical cables, auto damage, etc.
- Removed woody debris from Salt Creek Channel.
- Trimmed/serviced over 2500 parkway trees.
- Removed 425 trees (other than DED Elms) for reasons such as hazardous condition, declining health, etc.
- Removed 135 parkway Dutch Elm Diseased elms and continued aggressive monitoring for disease. This monitoring was particularly enhanced with 250 overtime man- hours for surveillance/detection.
- Preventative elm fungicide treatments of 33 elms deemed significant and injected on a regular cycle. 55 trees were treated under the resident 50/50 cost share program.
- Planted 35 Dutch Elm Disease resistant American Elms in a continuing effort in the City of Elmhurst to return the American Elm to the parkway.
- Completed 2200 resident service requests.

2008 - 2009 Expectations

- Continue parkway tree replacement program through planting contractor installation of Forestry Division specified/purchased stock.
- Continue to refine the Dutch Elm Disease field detection and control.
- Continue 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.
- Continue 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 completed in-house to support the Engineering Division contracts.
- Increase use of seasonal labor to accomplish more Forestry related tasks.
- Formulate a plan and response to Emerald Ash Borer infestation
- Complete City wide inventory of street trees and implement tracking program.
- Restore plant material at various City sites as necessary and investigate alternate methods for completing regular landscape maintenance work at all planting bed sites.

Public Works Department – Forestry Division (110-6043)					
Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	580,449	675,400	695,500	696,000	3.05%
Employee Benefits	98,932	117,390	118,940	122,540	4.39%
Contractual Services	351,178	695,750	587,200	609,250	-12.43%
Commodities	130,777	180,000	163,204	195,535	8.63%
Repairs & Maintenance	2,820	3,000	3,000	3,000	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	40,265	135,000	135,000	223,400	65.48%
Interdepartmental Charges	267,281	307,960	302,390	296,130	-3.84%
Total Expenditures	1,471,702	2,114,500	2,005,234	2,145,855	1.48%

Explanation of Expenditures

The 2008/09 proposed budget of \$2,145,855 reflects a 1.48% increase of expenditures over the 2007/08 approved budget and a 7.01% increase over 2007/08 estimated expenditures. The 12.43% decrease in contractual services is due to \$100,000 for tree inventory and software that was included in the 2007/08 budget. Estimated contractual services are under budget due to \$84,000 for ash tree removal not being spent because the anticipated emerald ash borer infestation did not occur. The proposed increase in capital outlay reflects the replacement purchase of mobile equipment in 2008/09.

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.

2007-2008 Accomplishments

- Replaced 731 streetlight lamps
- Replaced 291 damaged and vandalized streetlight panels
- Replaced 64 damaged streetlight poles
- Installed ground rods at 171 streetlights
- Completed 342 service requests
- Installed and removed Holiday decorations throughout the City
- Prepared for special events including parades and festivals
- Mounted 68 banners on the Palmer Drive underpass
- Painted 129 streetlight poles
- Installed a security gate at the Public Works Garage
- Relocated the Elmhurst Historical Museum sign on Palmer Memorial Drive
- Poured concrete footings for the new confined space training structure at the Training Tower

2008-2009 Expectations

- Install ground rods at 300 streetlights
- Replace 75 streetlight poles.
- Paint 43 streetlight poles on York St. from North Ave. to Lake St
- Investigate higher efficiency streetlighting alternatives
- Maintain the existing streetlight and traffic signal systems in an efficient manner

Public Works Department – Electrical Division (110-6044)					
Summary of Expenditures					
<u>Description</u>	<u>2006/07</u> Actual	<u>2007/08</u> Budget	<u>2007/08</u> Estimated	<u>2008/09</u> Proposed	<u>% Increase</u> 07/08 Budget to 08/09 Proposed
Salaries & Wages	70,652	81,000	83,000	84,200	3.95%
Employee Benefits	11,384	13,550	13,360	14,560	7.45%
Contractual Services	219,438	231,930	248,010	282,250	21.70%
Commodities	201,741	192,000	196,921	191,000	-0.52%
Repairs & Maintenance	15,789	11,500	11,500	11,500	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	-	140,000	120,000	20,000	-85.71%
Interdepartmental Charges	88,007	101,400	99,570	97,510	-3.84%
Total Expenditures	607,011	771,380	772,361	701,020	-9.12%

Explanation of Expenditures

The 2008/09 proposed budget of \$701,020 reflects a 9.12% decrease of expenditures under the 2007/08 approved budget and a 9.24% decrease under 2007/08 estimated expenditures. Increases in contractual services reflect the anticipated increase in electricity due to rate restructuring for street lighting. Capital outlay for 2007/08 reflects the purchase of three pick-up trucks.

BUILDING MAINTENANCE DIVISION

This division is responsible for the routine maintenance of municipal buildings 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.

2007-2008 Accomplishments

Police Department

- Installed a new sink and countertop and carpeting in the men's locker room
- Painted the police lab
- Installed a new epoxy resin counter in the police lab
- Painted the main lobby area
- Installed new downspouts
- Installed a new fire alarm panel
- Contracted for the replacement of the rooftop condenser

City Hall

- Painted 4 offices
- Installed an ice machine in the Council Chambers
- Repaired and painted the upper flat roof
- Modified partitions in the Development Office
- Replaced the carpeting on the second floor
- Replaced rooftop HVAC unit 2

Fire Stations

- Replace 4 roof drains at Fire Station 1
- Painted the confined space entry training structure
- Contracted for the installation of a new generator at Fire Station 1

City Centre

- Set up the COE booth at Elmfest
- Set up the stage for the Fall Block Party

Public Works Garage

- Installed a sink and counter in the employee lunchroom

Historical Museum

- Installed a security system in the Education Center

Miscellaneous

- Painted the Myrtle Ave. and North Ave. pedestrian underpasses
- Remodeled the mud room at the Water and Wastewater Treatment Plant
- Installed vestibules on the 2nd and 3rd floors of the Schiller Parking Structure

2008-2009 Expectations

- Complete the installation of the generator at Fire Station 1
- Complete the installation of the air conditioning condenser at the Police Station
- Replace the lower roof at City Hall
- Paint 3 offices at City Hall
- Paint 3 offices at the Police Station

Public Works Department – Building Maintenance Division (110-6046)					
Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	222,364	239,200	241,100	243,900	1.96%
Employee Benefits	38,420	42,010	41,400	43,620	3.83%
Contractual Services	126,348	157,430	123,180	150,050	-4.69%
Commodities	39,756	126,200	126,200	44,000	-65.13%
Repairs & Maintenance	125,013	151,000	151,000	121,000	-19.87%
Other Expenses	76,629	100,000	90,000	85,000	-15.00%
Insurance	5,761	6,250	5,370	5,690	-8.96%
Capital Outlay	47,422	154,000	138,000	34,000	-77.92%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	681,713	976,090	916,250	727,260	-25.49%

Explanation of Expenditures

The 2008/09 proposed budget of \$727,260 reflects a 25.49% decrease of expenditures under the 2007/08 approved budget and a 20.63% decrease under 2007/08 estimated expenditures. The 2007/08 budget for commodities included \$82,000 for filing systems, chairs and other office equipment for the reorganization of City Hall offices. Repairs and maintenance for 2007/08 included carryover expenses of \$30,000 for carpeting in City Hall. Capital outlay for 2007/08 included building improvements and the purchase of vehicles that are not necessary in the 2008/09 budget. Proposed other expenses of \$85,000 are based on experience and cover costs associated with the maintenance and operation of the 180 W. Park office building.

FLEET MAINTENANCE DIVISION

This division is responsible for the operation of the Central Garage and for the 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.

2007-2008 Accomplishments

- Modified diesel fuel to Ultra Low Sulfur Diesel with 20% B-20 Bio-Diesel. (Total Bio-Soy purchase for 2007 was 11,900 gal.)
- Completed 8,636 equipment repairs.
- Completed 1,231 preventive maintenance services.
- Completed 800 radio and computer repairs.
- Completed 27 radio installations for new equipment.
- Worked closely with all departments to provide high quality service to the community.
- Coordinated use of shop personnel to ensure efficient, timely, cost-effective repairs and maintenance.
- Attended meetings regarding rules and regulations pertaining to fuel storage and shop operational mandates.
- Coordinated attendance for ongoing training and education of all mechanics to keep pace with changing technology, as well as working towards Blue seal certifications.
- Reviewed and evaluated equipment replacement schedule according to needs of specific user departments.
- Coordinated with using department to establish specifications for new equipment purchase of all vehicles and equipment.
- Coordinated maintenance and repairs of the entire City fleet vehicles and equipment to establish a safe and cost effective Fleet.
- Coordinated specifications, purchases, and repairs of Park District equipment and vehicles in accordance with intergovernmental agreement.
- Coordinated sale of vehicles and equipment replaced by fleet upgrades for best possible return.
- Continued to reviewed Parts inventory and adjust quantities to meet demand.
- Coordinated Radio communication maintenance, repairs and new vehicle setups of the entire City fleet vehicles.
- Purchased 4 additional Hybrid / E-85 vehicles to reduce fuel costs and increase the number of Green Fleet vehicles to the City Fleet.
- Purchased 6 E-85 vehicles to increase the number of Green Fleet vehicles
- Completed the installation of radio communication equipment in the Mobile Incident Command vehicle.
- Purchased a new service truck with a Lube-Skid system and Wheel-Lift for vehicle recovery and onsite repair and servicing of equipment.
- Purchased 27 vehicles.

- Developed new repair order forms to allow more detailed and accurate task descriptions.

2008-2009 Expectations

- Coordinate maintenance and repairs of the 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.
- Implement a new Preventive Maintenance Inspection Program to provide a safe, economic, and efficient fleet operation.
- Monitor shop computer programs and related forms to track actual and specific accountability.
- Maintain and upgrade shop equipment to keep pace with changing equipment technology.
- Maintain and upgrade radio communication equipment to keep pace with changing equipment technology.
- Monitor and maintain equipment replacement schedule according to needs of specific user departments.
- Coordinate with using department to establish specifications for new equipment purchase of all vehicles and equipment.
- 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.
- Monitor and evaluate communication and performance to maintain quality of service.
- Coordinated ongoing training and education of all mechanics to keep pace with changing technology, as well as working towards Blue seal certifications.
- Maintain accurate and detailed records of all aspects of shop operations and personnel performance.
- Increase supplier base for sourcing parts and reducing costs.
- Improve Safety Guidelines and shop requirements to reduce accidents and lost Workday cases.

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

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	596,392	619,400	615,800	640,300	3.37%
Employee Benefits	104,974	110,240	106,010	115,400	4.68%
Contractual Services	-	-	-	-	-
Commodities	532,391	595,500	595,500	625,000	4.95%
Repairs & Maintenance	356,042	382,500	364,500	380,000	-0.65%
Other Expenses	2,862	4,000	4,000	4,000	0.00%
Insurance	19,027	21,140	18,050	18,960	-10.31%
Capital Outlay	15,930	155,000	150,000	32,000	-79.35%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	1,627,618	1,887,780	1,853,860	1,815,660	-3.82%

Explanation of Expenditures

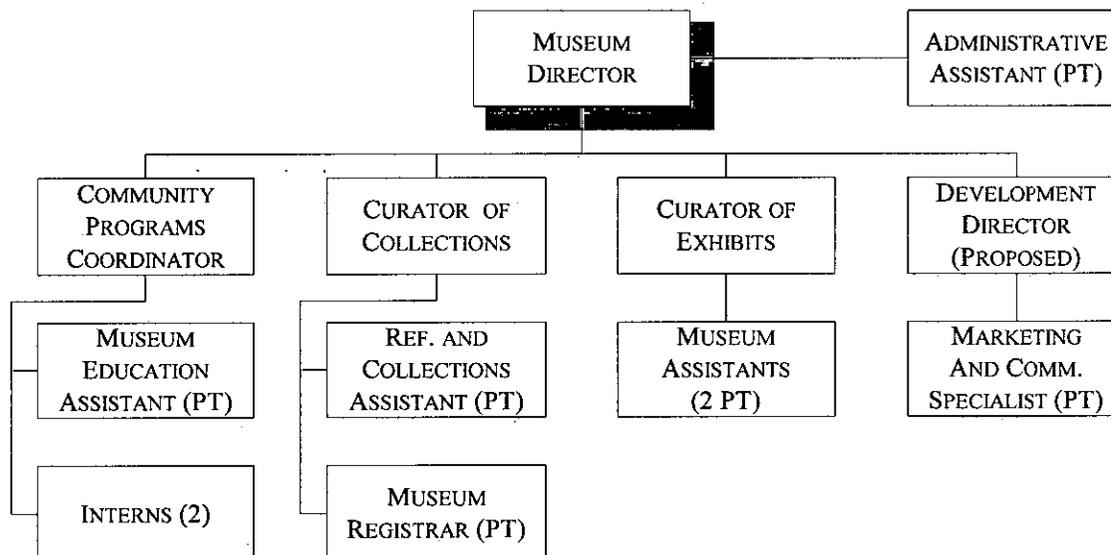
The 2008/09 proposed budget of \$1,815,660 reflects a 3.82% decrease of expenditures under the 2007/08 approved budget and a 2.06% decrease under 2007/08 estimated expenditures. Capital outlay for 2007/08 reflects the replacement of a 1978 vehicle maintenance service truck. Proposed 2008/09 salaries and benefits reflect general wage increases and commodities are projected to increase due to anticipated higher diesel fuel and gasoline costs.

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



2007-2008 Accomplishments

- Conducted major fundraising event with support group to raise \$64,000
- Increased museum service level more than 8% to 13,568 patrons
- Restructured museum leadership and created Elmhurst Heritage Foundation
- Offered 170 programs to Elmhurst Community
- Sold 1,371 copies of *Visionary: An Elmhurst Retrospective*
- Earned 1st place award from American Association of Museums for *Visionary: An Elmhurst Retrospective*
- Served 2,633 Elmhurst students and teachers
- Answered 953 reference inquiries, an increase of 20% over 2006
- Received more than 2,800 hours in volunteer service
- Conducted year long celebration of museum's 50th anniversary

2008-2009 Expectations

- Increase service level 5%
- Conduct major fundraising event with support group
- Complete Phase II restoration of Churchville School House and begin to pilot school programs
- Launch a membership program
- Begin interpretive planning for new facility
- Complete new, improved website to market museum and programs
- Communicate Strategic Plan to community
- Increase partnerships with community organizations

Historical Museum Summary of Expenditures					
<u>Description</u>	<u>2006/07 Actual</u>	<u>2007/08 Budget</u>	<u>2007/08 Estimated</u>	<u>2008/09 Proposed</u>	<u>% Increase 07/08 Budget to 08/09 Proposed</u>
Salaries & Wages	261,381	359,700	291,500	438,700	21.96%
Employee Benefits	94,304	107,020	82,010	136,960	27.98%
Contractual Services	136,956	155,800	42,270	73,340	-52.93%
Commodities	5,359	20,000	9,600	21,200	6.00%
Repairs & Maintenance	21,752	62,900	22,500	45,400	-27.82%
Other Expenses	89,964	160,400	138,700	155,800	-2.87%
Insurance	6,429	7,990	6,500	7,450	-6.76%
Capital Outlay	357,357	473,000	435,500	52,800	-88.84%
Interdepartmental Charges	31,842	39,690	40,810	42,020	5.87%
Total Expenditures	1,005,344	1,386,500	1,069,390	973,670	-29.77%

Explanation of Expenditures

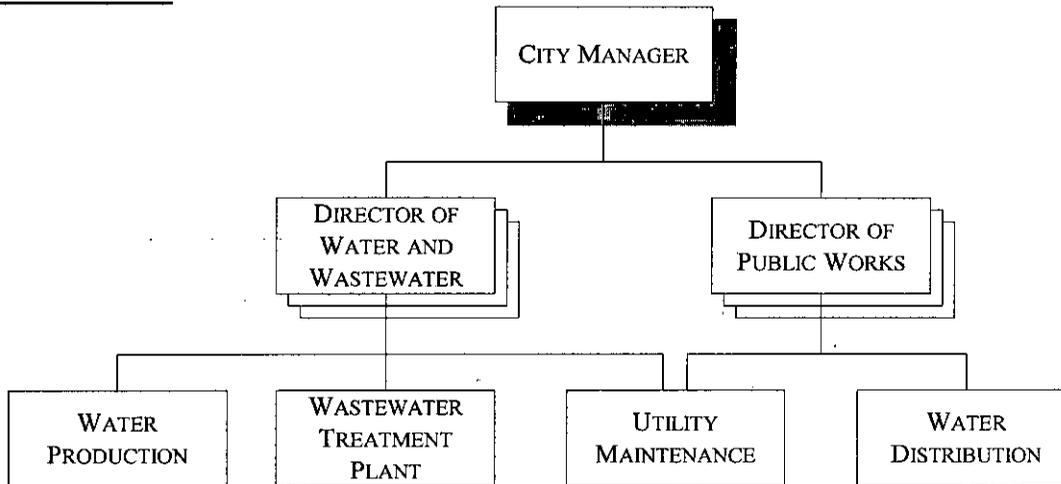
The 2008/09 proposed budget of \$973,670 reflects a 29.77% decrease of expenditures from the 2007/08 approved budget and an 8.95% decrease from 2007/08 estimated expenditures. FY 2007/08 salary estimate of \$291,500 reflects position vacancies and capital outlay estimates include the completion of the Churchville One Room School renovation project. Proposed 2008/09 salaries and wages and employee benefits reflect the addition of one position that will be partially funded by the Elmhurst Heritage Foundation.

WATER/WASTEWATER & PUBLIC WORKS – MUNICIPAL UTILITY FUND

MISSION

This department is responsible for the operation and maintenance of the public water supply (PWS), including the remaining water wells, the three pressure adjusting stations receiving Lake Michigan water from the DuPage Water Commission, the three elevated tanks and the three water reservoirs. The department is also responsible for the collection and reporting of all water quality samples necessary to meet Safe Drinking Water Act standards. The department operates and maintains the wastewater pumping systems comprising of 10 sanitary pumping stations, and the operation and maintenance of the wastewater treatment plant. In addition to the water and wastewater the department operates and maintains the 12 storm water-pumping stations and storm water retention reservoirs.

Organizational Chart



Water Production

2007-2008 Accomplishments

- The building and grounds at the Well #4 site (Route 83 & St. Charles) were upgraded including a security windows, building tuck pointing, new doors and landscaping improvements.
- Staff drained and cleaned the interior of the North Elevated water tank.
- Additional in system monitors were installed at strategic points in the PWS to continuously monitor water quality.
- Rebuilt system drains at well #6 (Armitage & Walnut)
- Staff rebuilt all inlet control valves for lake water to the three reservoirs.
- Well #8 was rebuilt after a motorist struck the well head and electrical controls. The rebuild included a new control panel and meter hut.

2008-2009 Expectations

- Modify the test piping at Wells#4 and #6 to allow testing of the booster pumps. In the event that the wells are needed the associated booster pumps will be needed to pump the water at system pressure. These pumps have been tested but not actually pumping water. This modification will allow for complete test of the entire system to be performed.

- Re-paint the interior (wet area) of the North elevated tank sphere. Recent inspections indicated that the corrosion protection paint system was beginning to fail and needed to be replaced.

Water Operations -- Production (510-6051)					
Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	345,973	356,100	363,100	411,000	15.42%
Employee Benefits	60,345	63,980	62,860	74,640	16.66%
Contractual Services	1,894,429	1,752,235	1,716,110	2,029,100	15.80%
Commodities	3,160	5,200	5,200	5,500	5.77%
Repairs & Maintenance	48,598	33,500	43,215	43,500	29.85%
Other Expenses	-	-	-	-	-
Insurance	4,722	5,110	4,370	4,580	-10.37%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	2,357,227	2,216,125	2,194,855	2,568,320	15.89%

Explanation of Expenditures

The 2008/09 proposed budget of \$2,568,320 reflects a 15.89% increase of expenditures from the 2007/08 approved budget and a 17.02% increase from 2007/08 estimated expenditures. Proposed salaries and benefits include the temporary addition of one staff person to assist in managing the operations. Reflected in the 15.8% increase in contractual services for FY 2008/09 is an anticipated rate increase by the DuPage Water Commission due to a 15% increase from the City of Chicago for Lake Michigan Water.

Wastewater Treatment Plant

2007-2008 Accomplishments

- Installed the redesigned digester retaining wall with piping modifications to buildings #2, #15 and #16.
- Building #3 roof heater was replaced.
- Completed the weir and baffle replacements on chlorine contact tank #3.
- Installed remotely operated electric valve actuators at various sites throughout the facility including building #3 and digester control room.
- Completed the upgrade for the data collection system at the plant and integrate it into the SCADA system to allow for real time collection of various wastewater plant data directly into the control data collection system.

- Worked with the Salt Creek work group increased during the year and included detailed chemical and biological assessments of Salt Creek.
- Completed additional landscaping improvements at the plant.
- Building #3 CPC motor room was painted, electrical repairs and room insulation improvements were completed.
- Staff successfully completed a detailed sampling of plant process and effluent to perform a zinc translator analysis for Illinois EPA. Illinois EPA accepted the results and will not impose lower (more strict) effluent limits for zinc as a result of the analysis.

2008-2009 Expectations

- Replace the existing aeration diffuser system with ceramic style diffusers that are more efficient and more durable.
- Replace the DAF#1 pressurization system with new style pump that will simplify the entire process. The existing system was installed in 1987 and is obsolete.
- Replace the lower roof membrane on Bldg.#2. The roof is 20 years old and leaking. Staff is investigating the possibility of installing a 'Green Roof' with an expected operational life of over 60 years.
- Re-paint the Bldg.#3 bar screen and grit wash rooms. The remodeling will include upgrades to the heating and ventilating systems as well.
- Work will continue with the Salt Creek work group. Storm water impacts to water quality will be the focus for next year.
- Staff will take an active role with the IEPA discussions on future nutrient standards in Illinois. The agency is proposing to suggest water quality standards for nutrients by the end of 2008. That could have a significant impact on future effluent limits at the wastewater plant.

Wastewater Operations-- Wastewater Treatment Plant (510-6057)					
Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	979,741	1,060,500	1,009,300	1,094,500	3.21%
Employee Benefits	166,468	186,630	176,420	194,740	4.35%
Contractual Services	508,894	680,920	833,650	918,650	34.91%
Commodities	97,480	121,500	113,500	133,700	10.04%
Repairs & Maintenance	130,241	170,000	170,000	172,000	1.18%
Other Expenses	-	-	-	-	-
Insurance	40,203	43,710	39,580	42,240	-3.36%
Capital Outlay	-	369,000	353,500	860,000	133.06%
Debt Service	-	-	-	-	-
Interdepartmental Charges	36,181	41,310	40,560	39,720	-3.85%
Total Expenditures	1,959,208	2,673,570	2,736,510	3,455,550	29.25%

Explanation of Expenditures

The 2008/09 proposed budget of \$3,455,550 reflects a 29.25% increase of expenditures over the 2007/08 approved budget and a 26.28% increase over 2007/08 estimated expenditures. Estimated expenditures for 2007/08 in salaries & wages and employee benefits are lower than budget due to staff vacancies. Increases in contractual services reflect increases in electricity costs due to rate restructuring. Additionally, the increase in capital outlay reflects the replacement of the aeration diffuser system (\$750,000) and the purchase of a dump truck.

Utility Maintenance & Meter Shop

The Division is responsible for the operation and maintenance of the City's water distribution system, the sanitary sewer collection systems, and the reading and maintenance of residential and commercial water meters. Utility crews also maintain the storm water sewer collection system, which includes street and some rear yard drainage that outfall into local receiving streams through more than 60 flap-gates located at various points along the stream.

2007-2008 Accomplishments

- Administered multi-year contract engineering service agreement to provide water leak detection services.
- Administered multi-year contract agreement for the cleaning and televising of approximately 15,000 feet of large diameter City sanitary sewer main.
- Contracted for the lining of 20,000 feet of sanitary sewer using the Cured-in-Place-Pipe (CIPP) process.
- Contracted for large water meter testing.
- Developed the 2008/2009 water main replacement project list.
- Continued development of the sanitary sewer "problem area" database list.
- Contracted for a multi-year agreement for the Water Service Upgrade contract and installed 42 new water service upgrades.
- Completed plan reviews regarding new utility installations and submitted to Engineering.
- Trained staff and crew personnel in confined space and trench/shoring procedures.
- Completed the annual fire hydrant flushing program where 912 fire hydrants were flushed and inspected for operation.
- Repaired 93 water main breaks during the 2007 calendar year and 36 water service leaks.
- Installed 45 new fire hydrants and repaired 29 existing fire hydrants.
- Installed 19 new water valves and repaired 24 existing valves.
- Completed 10 new water service upgrades in-house in 2007.
- Maintained the City's ISO fire rating in concert with Elmhurst Fire Department.
- Hydrostatic tested and chlorinated 24 new water mains/services.
- Painted 723 fire hydrants.
- Completed the annual citywide water leak survey and water crews repaired all leaks identified.
- Root-cut over 32,000 feet of sanitary sewers and cleaned/flushed almost 32,000 feet of sewers.

- Televised approximately 32,500 feet of sewer pipe for potential defects.
- Repaired 29 gravity sanitary sewers and 2 sanitary force main sewers.
- Installed 2 new storm inlets were installed at various locations throughout the City and rehabilitated 2 storm inlets.
- Completed annual flap-gate inspection and maintenance.
- Removed almost 40 cubic yards of debris from the sewer collection system during the course of the in-house cleaning activities.
- Completed 87,346 readings of commercial and residential water meters in 2007.
- Located and tested 554 B-boxes.
- Completed 3,940 customer service requests.
- Contractually tested 104 large compound water meters.
- Installed 182 water meters during 2007.
- Installed 2,598 Radio Frequency (RF) water meter reading units.

Sanitary Pumping Stations

- The remaining two sanitary pumps stations had their PLC control systems upgraded from the original 1989 control set up. This completed all of the sanitary pump station upgrades.
- The North Elmhurst Sanitary Lift Station electrical distribution equipment was removed and upgraded. All piping and pull boxes were replaced with stainless steel/non-corrosive materials.
- The wet well at the North Industrial Lift Station was repaired and painted.

2008-2009 Expectations

- Complete the 2008 Sewer Cleaning and Televising Project (multi-year agreement ends in 2008.) The project targets approximately 15,000 feet of large diameter sewer (24 inch and larger) for cleaning and televising using contractual services. Distribute bid for 2008-2011 contract period.
- Distribute 2008/2009 Sewer CIPP Lining bid in early fall of 2008 for the lining of 20,000 feet of sanitary sewer.
- Distribute RFP for the multi-year Leak Detection.
- Administer the multi-year Water Service Upgrade contract.
- Prepare and distribute a bid for the 2008/2009 Fire Hydrant and the Valve Material purchase.
- Distribute the annual Water Meter Testing request for quotations.
- Schedule training for confined space operations, trench/shoring procedures, and other relevant topics.
- Respond to requests for hydrostatic and chlorination testing on new water mains/services.
- Work with Engineering on plan reviews relating to new utility installations.
- Complete the annual Fire Hydrant Flushing project.
- 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 50 fire hydrants in-house and contractually replace approximately 5-10 additional hydrants at various sites in the City.
- Replace 30 valves in-house and contractually replace 5-10 additional valves.

- Continue to maintain the City's ISO fire rating in cooperation with the Elmhurst Fire Department.
- Perform maintenance on water system appurtenances as necessary.
- Televisé all sanitary sewer collection system piping in proposed street paving areas.
- Clean and televisé areas scheduled for lining and normal inspection cycle.
- 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 street storm inlet repairs in an efficient and timely manner.
- 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.
- Continue comprehensive meter testing project on all compound water meters.
- Continue the installation of a RF-based Automatic Water Meter Reading system.

Sanitary Pumping Stations

- Replace the Berkley & Adams comminutor with a more efficient grinder unit. The existing unit was rebuilt in 1989 and has been in continuous use since. The new style is more efficient and a more modern style.
- Re-paint the wet well areas at the North Avenue and Berkley & Adams sanitary lift stations. The sanitary lift station wet wells are often damaged due to the presence of hydrogen sulfide that damages the mortar and brick structures. Repairs are needed to the walls after which they will be repainted.

Water Operations – Distribution (510-6052)					
Summary of Expenditures					
Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 06/07 Budget to 07/08 Proposed
Salaries & Wages	947,938	1,025,400	1,049,000	1,115,200	8.76%
Employee Benefits	167,661	181,520	183,760	199,700	10.02%
Contractual Services	328,730	408,390	425,470	433,740	6.21%
Commodities	528,800	610,000	620,930	610,000	0.00%
Repairs & Maintenance	29,636	60,250	56,250	156,250	159.34%
Other Expenses	-	-	-	-	-
Insurance	14,167	15,320	13,090	13,750	-10.25%
Capital Outlay	-	1,446,000	1,446,000	985,000	-31.88%
Debt Service	-	-	-	-	-
Interdepartmental Charges	164,818	204,680	200,980	196,820	-3.84%
Total Expenditures	2,181,750	3,951,560	3,995,480	3,710,460	-6.10%

Explanation of Expenditures

The 2008/09 proposed budget of \$3,710,460 reflects a 6.10% decrease of expenditures under the 2007/08 approved budget and a 7.13% decrease under 2007/08 estimated expenditures. Proposed salaries and benefits include the addition of one staff person from the Motor Fuel Tax Fund due to no growth in Motor Fuel Tax revenues. The increase in proposed contractual services expenditures includes the interior painting of one water tank each year (\$95,000) starting in FY 2008/09. Decreases in capital outlay for 2008/09 reflects the proposed purchase of the Yorkfield area water system (\$350,000) and associated expenses (\$100,000) to connect the Yorkfield system to the Elmhurst water system in FY 2007/08.

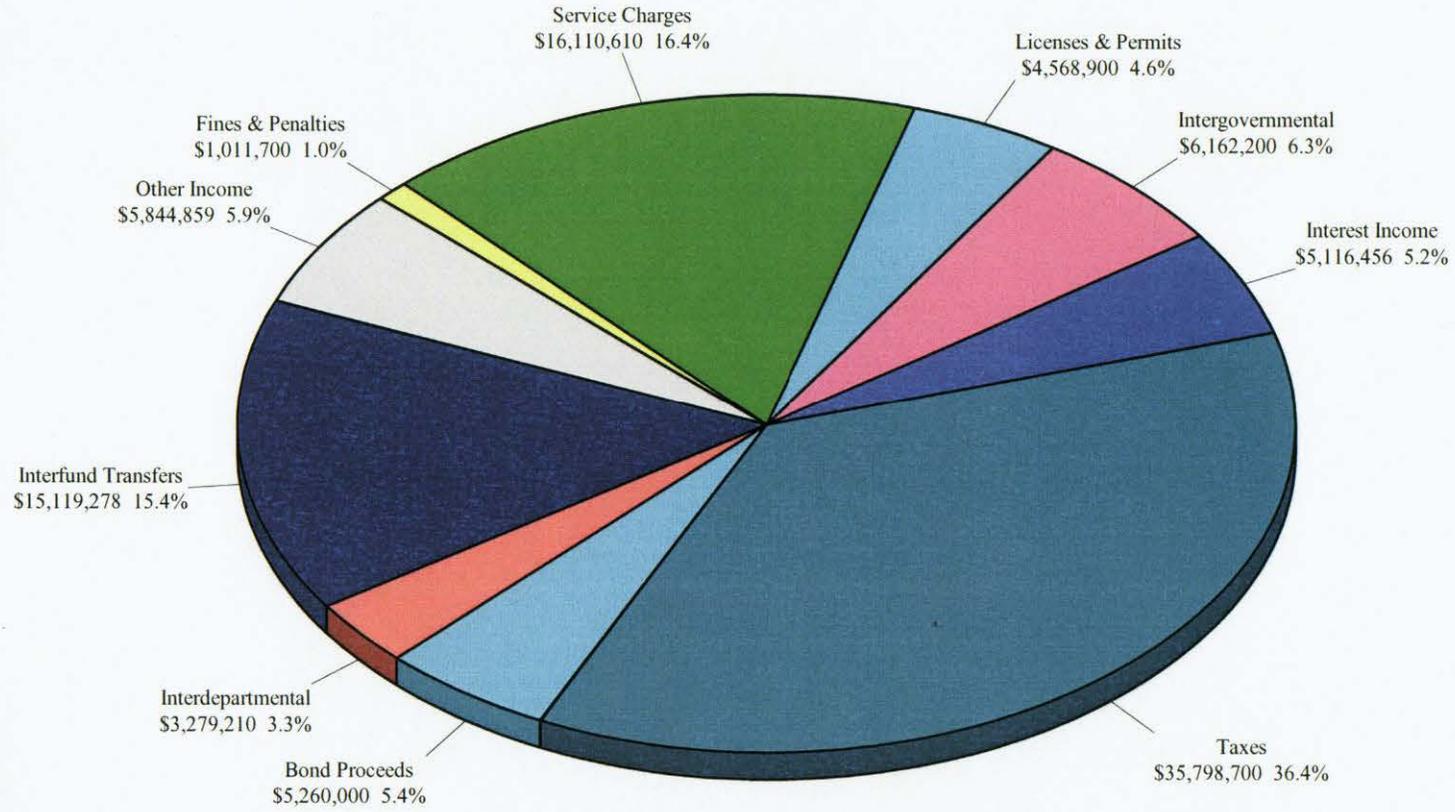
**Wastewater Operations– Sanitary Sewer Maintenance (510-6056)
Summary of Expenditures**

Description	2006/07 Actual	2007/08 Budget	2007/08 Estimated	2008/09 Proposed	% Increase 07/08 Budget to 08/09 Proposed
Salaries & Wages	437,184	436,800	439,300	452,000	3.48%
Employee Benefits	73,043	77,560	76,800	82,220	6.01%
Contractual Services	269,113	373,610	378,740	302,000	-19.17%
Commodities	39,985	62,000	65,133	62,000	0.00%
Repairs & Maintenance	56,561	63,000	63,000	45,000	-28.57%
Other Expenses	-	-	-	-	-
Insurance	4,722	5,110	4,370	4,580	-10.37%
Capital Outlay	-	1,570,000	1,570,000	1,117,000	-28.85%
Debt Service	-	-	-	-	-
Interdepartmental Charges	39,471	45,070	44,250	43,340	-3.84%
Total Expenditures	920,079	2,633,150	2,641,593	2,108,140	-19.94%

Explanation of Expenditures

The 2008/09 proposed budget of \$2,108,140 reflects a 19.94% decrease of expenditures from the 2007/08 approved budget and a 20.19% decrease from 2007/08 estimated expenditures. Repairs and maintenance for 2007/08 included significant electrical repairs to the north Elmhurst station. Additionally, decreases for capital outlay reflect the purchase of a telespection unit (\$160,000) in 2007/08 and additional sanitary sewer improvements in FY 2007/08 due to carryforward expenses of approximately \$400,000

CITY OF ELMHURST
TOTAL REVENUES - ALL FUNDS
2008/2009 PROPOSED BUDGET



**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET**

25-Feb-08

	2005/06	2006/07	2007/08		2008/09	2009/10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
Summary By Fund						
General Fund	43,764,443	39,384,706	48,968,080	41,442,731	42,817,624	44,465,770
Capital Improvement Fund	8,622,536	7,352,017	8,224,145	6,417,200	6,060,600	6,311,900
Library Funds (Combined)	19,591,425	8,958,313	8,316,100	9,030,680	8,586,800	8,830,900
Motor Fuel Tax Fund	1,252,368	1,274,716	1,252,800	1,256,000	1,265,000	1,273,800
Municipal Utility Fund	12,910,375	12,005,657	14,424,220	14,359,820	12,798,105	13,432,310
Parking System Fund	623,966	732,213	841,670	816,356	1,080,288	1,281,250
Corporate Purpose Series 2005 Fund	3,096,972	-	-	-	-	-
Corporate Purpose Series 2006 Fund	9,574,544	215,816	155,878	157,560	7,236	-
Corporate Purpose Series 2008 Fund	-	-	6,030,000	-	5,360,000	-
Parking Deck Construction Fund	720,000	-	2,000,000	-	-	-
Public Facilities Construction Fund	-	-	-	810,000	5,260,000	-
Stormwater Fund	10,010	14,440	111,600	13,530	259,940	862,000
Redevelopment Projects Fund	1,905,385	4,379,697	9,117,000	8,523,786	3,298,200	2,785,800
Industrial Dev. Projects Fund	395,060	481,657	529,700	536,787	734,800	763,000
Rt. 83 Commercial Dev. Fund	343,279	359,258	395,250	353,783	392,500	402,500
B & I-Debt Service G.O. Bond Fund	6,197,454	3,814,683	3,653,735	3,035,955	3,234,670	3,442,775
B & I-Series 2006 Revenue Bond Fund	1,182,315	19,291,479	1,093,825	1,102,825	1,057,730	1,009,875
Glos Mausoleum Fund	1,214	1,643	1,500	1,690	1,120	1,325
Firemen's Pension Fund	2,594,535	3,336,340	2,202,800	2,822,454	2,465,600	2,523,100
Police Pension Fund	5,135,662	5,549,159	3,301,150	4,380,489	3,557,700	3,621,700
Working Cash Fund	34,969	48,360	45,000	46,720	34,000	45,400
Total Revenues	117,956,512	107,200,154	110,664,453	95,108,366	98,271,913	91,053,405

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET**

25-Feb-08

	2005/06	2006/07	2007/08		2008/09	2009/10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
TAXES						
General Fund	21,861,152	22,734,957	23,586,500	22,968,951	23,572,700	24,280,800
Capital Improvement Fund	2,161,131	2,216,637	2,401,600	2,257,200	2,330,000	2,352,700
Library Funds (Combined)	5,434,672	5,692,132	5,872,000	5,912,000	6,107,000	6,302,000
Redevelopment Projects Fund	1,805,357	2,425,219	3,094,000	2,730,370	2,668,200	2,780,800
Industrial Dev. Projects Fund	384,439	476,473	526,200	529,809	728,800	757,000
Rt. 83 Commercial Dev. Fund	343,048	358,579	395,000	353,016	392,000	402,000
	<u>31,989,799</u>	<u>33,903,997</u>	<u>35,875,300</u>	<u>34,751,346</u>	<u>35,798,700</u>	<u>36,875,300</u>
INTERGOVERNMENTAL						
General Fund	1,233,065	1,089,434	1,466,300	1,298,200	1,251,600	1,346,500
Capital Improvement Fund	2,614,028	2,906,031	3,012,800	3,116,800	3,241,600	3,371,200
Library Funds (Combined)	326,075	349,410	358,000	396,350	414,000	423,000
Motor Fuel Tax Fund	1,232,879	1,252,422	1,238,300	1,242,000	1,255,000	1,268,000
Redevelopment Projects Fund	-	-	-	635,000	-	-
Parking Deck Construction Fund	720,000	-	-	-	-	-
	<u>6,126,047</u>	<u>5,597,297</u>	<u>6,075,400</u>	<u>6,688,350</u>	<u>6,162,200</u>	<u>6,408,700</u>
LICENSES						
General Fund	2,010,909	2,127,990	2,129,000	2,179,500	2,222,400	2,287,400
	<u>2,010,909</u>	<u>2,127,990</u>	<u>2,129,000</u>	<u>2,179,500</u>	<u>2,222,400</u>	<u>2,287,400</u>
PERMITS						
General Fund	1,997,503	1,877,105	4,764,200	1,869,000	2,346,500	2,396,500
	<u>1,997,503</u>	<u>1,877,105</u>	<u>4,764,200</u>	<u>1,869,000</u>	<u>2,346,500</u>	<u>2,396,500</u>
CHARGES FOR SERVICES						
General Fund	2,831,367	3,024,282	3,249,350	3,357,000	3,449,300	3,586,200
Library Funds (Combined)	143,605	141,426	150,000	147,000	147,000	154,000
Municipal Utility Fund	11,831,898	10,857,317	11,338,200	10,935,450	11,989,310	12,647,190
Parking System Fund	322,157	355,198	473,300	454,000	525,000	525,000
	<u>15,129,027</u>	<u>14,378,223</u>	<u>15,210,850</u>	<u>14,893,450</u>	<u>16,110,610</u>	<u>16,912,390</u>

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET**

25-Feb-08

	2005/06	2006/07	2007/08		2008/09	2009/10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
FINES & PENALTIES						
General Fund	829,882	800,645	745,000	724,600	767,700	786,500
Parking System Fund	203,003	243,760	244,000	244,800	244,000	244,000
	<u>1,032,885</u>	<u>1,044,405</u>	<u>989,000</u>	<u>969,400</u>	<u>1,011,700</u>	<u>1,030,500</u>
INTEREST INCOME						
General Fund	481,480	729,451	769,220	591,695	398,510	340,555
Capital Improvement Fund	233,682	311,871	210,500	298,200	244,000	338,000
Library Funds (Combined)	191,988	296,424	291,000	318,730	267,800	262,900
Motor Fuel Tax Fund	19,489	22,294	14,500	14,000	10,000	5,800
Municipal Utility Fund	488,744	618,051	600,000	662,560	337,120	308,500
Parking System Fund	29,022	44,443	45,500	44,700	37,500	37,500
Corporate Purpose-Series 2005 Fund	551	-	-	-	-	-
Corporate Purpose-Series 2006 Fund	74,544	207,141	155,878	157,560	7,236	-
Corporate Purpose-Series 2008 Fund	-	-	30,000	-	100,000	-
Stormwater Fund	10,010	14,440	11,600	13,530	9,940	12,000
Redevelopment Projects Fund	100,028	78,837	23,000	33,416	5,000	5,000
Industrial Dev. Projects Fund	10,621	5,184	3,500	6,978	6,000	6,000
Rt. 83 Commercial Dev. Fund	231	679	250	767	500	500
B & I-Series 2006 Revenue Bond Fund	1,182,315	1,104,812	1,093,825	1,102,825	1,057,730	1,009,875
Glos Mausoleum Fund	1,214	1,643	1,500	1,690	1,120	1,325
Firemen's Pension Fund	1,385,201	2,062,455	800,000	1,390,934	1,000,000	1,000,000
Police Pension Fund	3,260,254	3,667,692	1,320,000	2,415,030	1,600,000	1,600,000
Working Cash Fund	34,969	48,360	45,000	46,720	34,000	45,400
	<u>7,504,343</u>	<u>9,213,777</u>	<u>5,415,273</u>	<u>7,099,335</u>	<u>5,116,456</u>	<u>4,973,355</u>

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET**

25-Feb-08

	2005/06	2006/07	2007/08		2008/09	2009/10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>OTHER INCOME</u>						
General Fund	1,250,770	1,166,051	1,312,120	1,272,815	1,320,704	1,384,665
Capital Improvement Fund	67,460	240,000	330,000	245,000	245,000	250,000
Library Funds (Combined)	106,476	114,209	116,600	141,100	136,000	144,000
Municipal Utility Fund	589,733	530,289	2,486,020	2,761,810	471,675	476,620
Parking System Fund	69,784	88,812	78,870	72,856	73,180	73,540
Stormwater Fund	-	-	100,000	-	100,000	100,000
B & I-Series 2006 Revenue Bond Fund	-	326,667	-	-	-	-
Redevelopment Projects Fund	-	-	-	75,000	75,000	-
Firemen's Pension Fund	1,209,334	1,273,885	1,402,800	1,431,520	1,465,600	1,523,100
Police Pension Fund	1,875,408	1,881,467	1,981,150	1,965,459	1,957,700	2,021,700
	<u>5,168,965</u>	<u>5,621,380</u>	<u>7,807,560</u>	<u>7,965,560</u>	5,844,859	<u>5,973,625</u>
<u>INTERDEPARTMENTAL INCOME</u>						
General Fund	2,460,683	2,747,101	3,270,790	3,274,970	3,279,210	3,453,850
	<u>2,460,683</u>	<u>2,747,101</u>	<u>3,270,790</u>	<u>3,274,970</u>	3,279,210	<u>3,453,850</u>
<u>INTERFUND TRANSFERS</u>						
General Fund	8,807,632	3,087,690	7,675,600	3,906,000	4,209,000	4,602,800
Capital Improvement Fund	3,546,235	1,677,478	2,269,245	500,000	-	-
Library Funds (Combined)	7,677,029	2,364,712	1,528,500	2,115,500	1,515,000	1,545,000
Parking System Fund	-	-	-	-	200,608	401,210
Redevelopment Projects Fund	-	1,875,641	6,000,000	2,100,000	550,000	-
Stormwater Fund	-	-	-	-	150,000	750,000
Parking Deck Construction Fund	-	-	2,000,000	-	-	-
Public Facilities Construction Fund	-	-	-	810,000	5,260,000	-
B & I-Debt Service G.O. Bond Fund	6,197,454	3,814,683	3,653,735	3,035,955	3,234,670	3,442,775
Working Cash Fund	-	-	-	-	-	-
	<u>26,228,350</u>	<u>12,820,204</u>	<u>23,127,080</u>	<u>12,467,455</u>	15,119,278	<u>10,741,785</u>

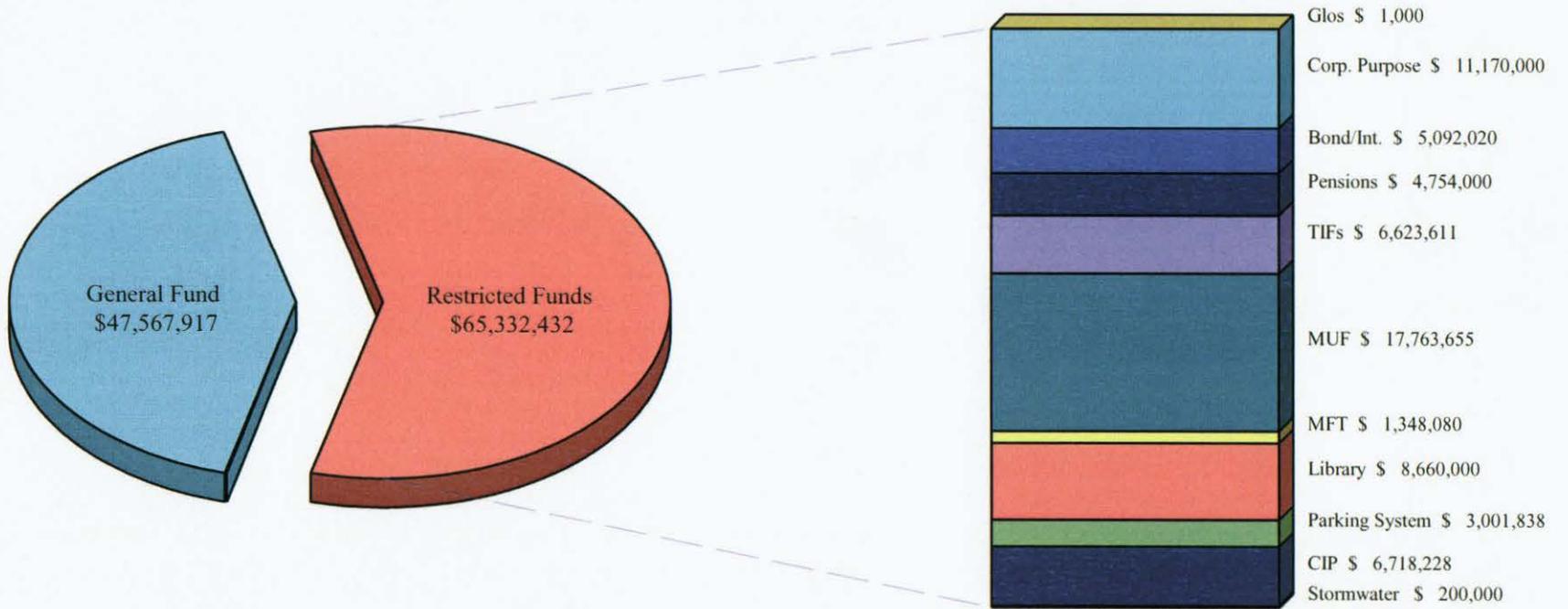
**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET**

25-Feb-08

	2005/06	2006/07	2007/08		2008/09	2009/10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Proposed</u>
<u>BOND/LETTER OF CR. PROCEEDS</u>						
Library Funds (Combined)	5,711,580	-	-	-	-	-
B & I-Series 2006 Revenue Bond Fund	-	17,860,000	-	-	-	-
Redevelopment Projects Fund	-	-	-	2,950,000	-	-
Corporate Purpose Series 2005 Fund	3,096,421	-	-	-	-	-
Corporate Purpose Series 2006 Fund	9,500,000	8,675	-	-	-	-
Corporate Purpose Series 2008 Fund	-	-	6,000,000	-	5,260,000	-
	<u>18,308,001</u>	<u>17,868,675</u>	<u>6,000,000</u>	<u>2,950,000</u>	<u>5,260,000</u>	<u>-</u>
Total Revenues	<u>117,956,512</u>	<u>107,200,154</u>	<u>110,664,453</u>	<u>95,108,366</u>	<u>98,271,913</u>	<u>91,053,405</u>

CITY OF ELMHURST
2008/2009 PROPOSED BUDGET
\$112,900,349

64



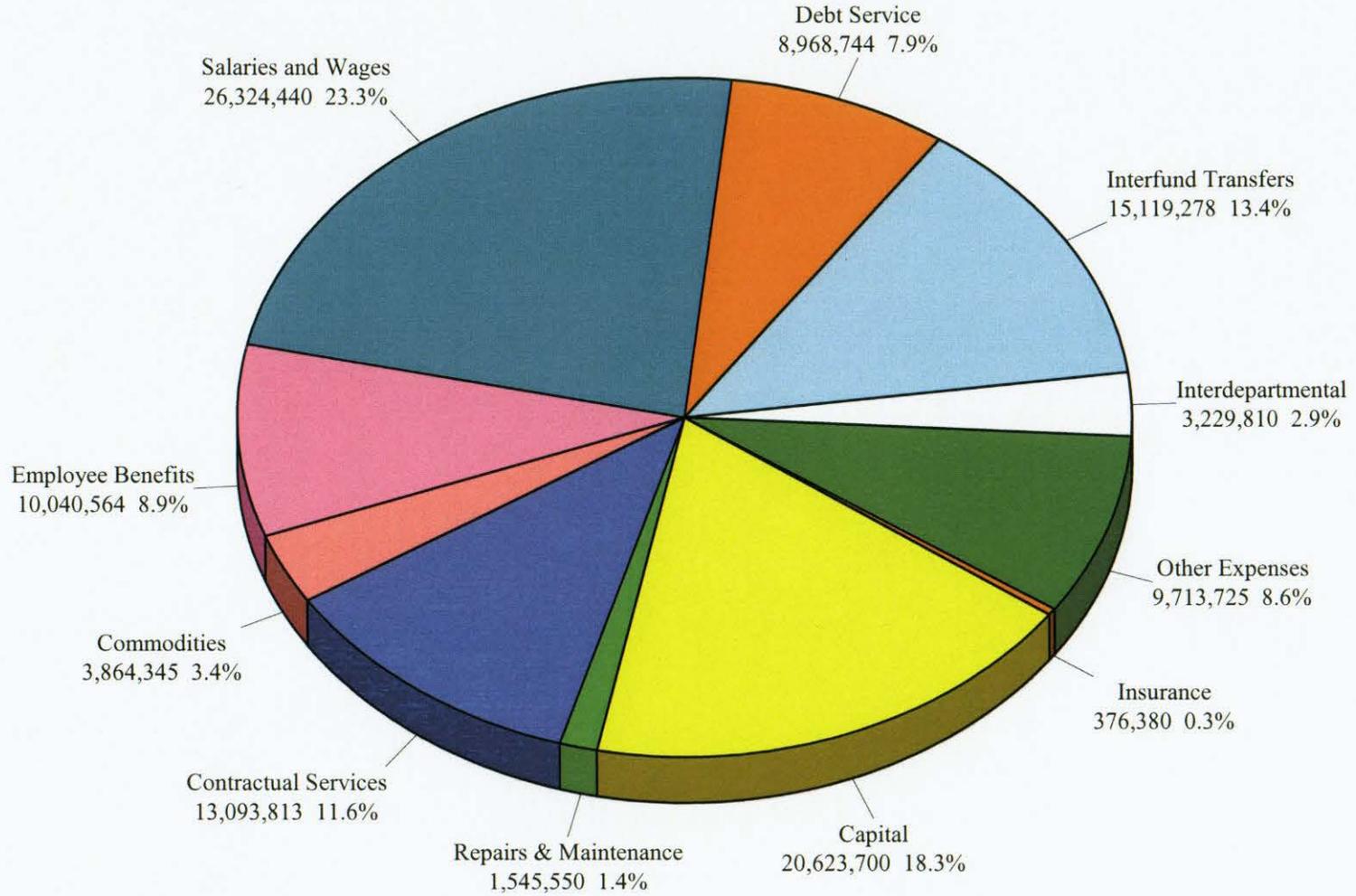
CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET

27-Feb-08

65

	2005-06	2006-07	2007-08		2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Proposed</u>
Summary By Fund						
General Fund	43,556,405	39,774,844	49,748,110	44,676,303	47,567,917	49,108,186
Capital Improvement Fund	11,121,154	5,598,647	11,745,055	6,659,615	6,718,228	7,905,145
Library Funds	19,105,248	8,363,528	8,460,500	8,994,400	8,660,000	8,897,000
Motor Fuel Tax Fund	1,378,415	1,385,283	1,376,890	1,391,590	1,348,080	1,385,610
Municipal Utility Fund	12,076,105	12,359,830	17,191,685	17,319,051	17,763,655	18,308,740
Parking System Fund	574,202	709,661	1,086,570	977,115	3,001,838	4,364,420
Corp. Purpose-Series 2004 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2005 Fund	3,096,971	-	-	-	-	-
Corp. Purpose-Series 2006 Fund	3,252,037	3,553,119	2,269,245	2,600,000	550,000	-
Corp. Purpose-Series 2008 Fund	-	-	6,030,000	-	5,360,000	-
Public Facilities Construction Fund	-	-	-	810,000	5,260,000	-
Parking Deck Construction Fund	381,515	-	2,000,000	-	-	-
Stormwater Fund	-	-	200,000	-	200,000	1,000,000
Redevelopment Projects Fund	3,271,475	5,862,396	11,187,990	10,629,660	3,816,715	4,328,500
Industrial Dev. Project Fund	125,595	406,295	522,000	553,735	720,301	765,000
Rt. 83 Commercial Dev. Fund	91,466	88,691	89,560	87,560	2,086,595	84,165
B & I Debt Service G.O. Bond Fund	6,197,042	3,814,684	3,653,735	3,035,955	3,234,670	3,442,775
B & I-2006 Revenue Bond Fund	1,860,018	2,183,791	1,863,400	1,861,150	1,857,350	1,860,350
Glos Mausoleum Fund	-	-	1,000	-	1,000	1,000
Fire Pension Fund	1,600,397	1,652,913	1,915,900	1,710,445	1,871,000	1,933,650
Police Pension Fund	2,323,101	2,377,147	2,701,835	2,603,750	2,883,000	2,963,000
Working Cash Fund	-	-	-	-	-	232,000
Total Expenditures	<u>110,011,146</u>	<u>88,130,829</u>	<u>122,043,475</u>	<u>103,910,329</u>	<u>112,900,349</u>	<u>106,579,541</u>

CITY OF ELMHURST
TOTAL EXPENDITURES - ALL FUNDS
2008/2009 PROPOSED BUDGET



CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET

27-Feb-08

	2005-06	2006-07	2007-08		2008-09	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Proposed</u>
SALARIES AND WAGES						
General Fund	14,898,591	15,926,481	16,882,600	16,902,186	17,989,540	18,747,000
Library Funds	2,352,794	2,482,796	2,770,000	2,771,000	2,965,000	3,085,000
Motor Fuel Tax Fund	1,181,283	1,178,024	1,168,500	1,183,600	1,142,200	1,173,800
Municipal Utility Fund	3,549,479	3,667,404	3,833,500	3,850,900	4,091,300	4,226,500
Parking System Fund	86,938	125,760	129,900	128,000	136,400	143,800
	<u>22,069,085</u>	<u>23,380,465</u>	<u>24,784,500</u>	<u>24,835,686</u>	<u>26,324,440</u>	<u>27,376,100</u>
EMPLOYEE BENEFITS						
General Fund	6,343,252	6,924,857	7,488,668	7,382,455	7,876,344	8,407,866
Library Funds	516,537	533,671	621,000	574,000	598,000	625,500
Motor Fuel Tax Fund	197,132	207,259	208,390	207,990	205,880	211,810
Municipal Utility Fund	1,179,661	1,323,905	1,318,050	1,267,848	1,302,910	1,380,390
Parking System Fund	39,138	60,663	53,270	51,200	57,430	61,920
	<u>8,275,720</u>	<u>9,050,355</u>	<u>9,689,378</u>	<u>9,483,493</u>	<u>10,040,564</u>	<u>10,687,486</u>
CONTRACTUAL SERVICES						
General Fund	9,712,122	8,408,914	7,755,147	7,566,717	8,175,973	8,246,330
Library Funds	431,088	423,004	537,500	516,000	561,500	576,000
Municipal Utility Fund	3,246,985	3,203,731	3,401,185	3,573,980	3,938,580	4,667,540
Parking System Fund	139,872	142,603	164,860	142,015	173,210	177,550
Redevelopment Projects Fund	492,348	397,940	150,000	150,000	150,000	150,000
Industrial Dev. Project Fund	2,701	2,445	5,000	5,000	5,000	5,000
Rt. 83 Commercial Dev. Fund	800	891	4,000	2,000	4,000	4,000
B & I-2006 Revenue Bond Fund	284	347	400	350	350	350
Fire Pension Fund	32,943	34,410	36,400	35,500	37,200	38,950
Police Pension Fund	40,363	42,136	44,835	44,850	48,000	48,000
	<u>14,099,506</u>	<u>12,656,421</u>	<u>12,099,327</u>	<u>12,036,412</u>	<u>13,093,813</u>	<u>13,913,720</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET

27-Feb-08

	2005-06	2006-07	2007-08		2008-09	2009-10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
COMMODITIES						
General Fund	1,444,787	1,566,877	1,916,800	1,948,678	1,888,445	1,861,010
Library Funds	907,542	937,112	1,067,000	1,061,400	1,136,000	1,188,000
Municipal Utility Fund	661,364	680,038	815,200	821,263	827,700	827,900
Parking System Fund	7,572	13,632	11,900	11,900	12,200	12,600
	<u>3,021,265</u>	<u>3,197,659</u>	<u>3,810,900</u>	<u>3,843,241</u>	<u>3,864,345</u>	<u>3,889,510</u>
REPAIRS & MAINTENANCE						
General Fund	736,507	802,849	964,350	888,742	886,800	888,850
Library Funds	136,454	166,701	188,000	232,000	205,000	218,000
Municipal Utility Fund	255,981	265,036	328,750	334,465	418,750	417,750
Parking System Fund	25,322	91,163	152,000	131,500	34,000	34,500
Glos Mausoleum Fund	-	-	1,000	-	1,000	1,000
	<u>1,154,264</u>	<u>1,325,749</u>	<u>1,634,100</u>	<u>1,586,707</u>	<u>1,545,550</u>	<u>1,560,100</u>
OTHER EXPENSES						
General Fund	1,227,274	1,351,705	1,907,615	1,711,275	1,988,175	1,856,525
Library Funds	41,059	62,431	81,500	77,500	80,500	83,500
Municipal Utility Fund	2,014,210	2,048,240	2,103,750	2,108,750	2,203,750	2,244,750
Parking System Fund	200,741	198,343	265,200	221,500	226,500	393,000
Redevelopment Projects Fund	345,497	533,111	535,000	515,400	546,000	570,900
Industrial Dev. Project Fund	46,753	-	-	-	-	750,000
Fire Pension Fund	1,567,454	1,618,503	1,879,500	1,674,945	1,833,800	1,894,700
Police Pension Fund	2,282,738	2,335,011	2,657,000	2,558,900	2,835,000	2,915,000
	<u>7,725,726</u>	<u>8,147,344</u>	<u>9,429,565</u>	<u>8,868,270</u>	<u>9,713,725</u>	<u>10,708,375</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET

27-Feb-08

	2005-06	2006-07	2007-08		2008-09	2009-10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
INSURANCE						
General Fund	267,760	278,991	308,900	263,930	278,230	292,580
Library Funds	28,421	31,979	34,000	31,000	33,000	34,000
Municipal Utility Fund	59,661	63,814	69,250	61,410	65,150	69,140
	<u>355,842</u>	<u>374,784</u>	<u>412,150</u>	<u>356,340</u>	376,380	<u>395,720</u>
CAPITAL						
General Fund	6,562,474	1,940,059	9,570,100	5,061,000	5,552,700	5,752,200
Library Funds	41,807	49,433	268,000	251,000	199,000	116,000
Municipal Utility Fund	-	-	3,385,000	3,369,500	2,962,000	2,496,000
Parking System Fund	-	-	160,000	140,000	2,025,000	3,000,000
Stormwater Fund	-	-	200,000	-	200,000	1,000,000
Redevelopment Projects Fund	2,183,630	4,501,345	9,455,000	9,350,000	2,415,000	2,900,000
Industrial Dev. Project Fund	-	-	10,000	-	10,000	10,000
Rt. 83 Commercial Dev. Fund	-	-	-	-	2,000,000	-
Public Facilities Construction Fund	-	-	-	810,000	5,260,000	-
Parking Deck Construction Fund	-	-	2,000,000	-	-	-
	<u>8,787,911</u>	<u>6,490,837</u>	<u>25,048,100</u>	<u>18,981,500</u>	20,623,700	<u>15,274,200</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET

27-Feb-08

	2005-06	2006-07	2007-08		2008-09	2009-10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
DEBT SERVICE						
Library Funds	6,972,517	1,311,689	1,365,000	1,365,000	1,367,000	1,426,000
Municipal Utility Fund	631,663	588,371	1,298,960	1,288,465	1,306,455	1,301,980
Parking System Fund	12,852	9,760	66,390	66,390	250,818	452,040
Redevelopment Projects Fund	-	-	-	58,210	147,500	147,500
Industrial Dev. Project Fund	76,141	403,850	507,000	548,735	705,301	-
Corp. Purpose-Series 2004 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2005 Fund	38,745	-	-	-	-	-
Corp. Purpose-Series 2006 Fund	87,317	-	-	-	-	-
Corp. Purpose-Series 2008 Fund	-	-	30,000	-	100,000	-
B & I Debt Service G.O. Bond Fund	6,197,042	3,814,684	3,653,735	3,035,955	3,234,670	3,442,775
B & I-2006 Revenue Bond Fund	1,859,734	1,856,778	1,863,000	1,860,800	1,857,000	1,860,000
	<u>15,876,011</u>	<u>7,985,132</u>	<u>8,784,085</u>	<u>8,223,555</u>	8,968,744	<u>8,630,295</u>
INTERDEPARTMENTAL						
General Fund	1,878,598	2,114,852	2,503,200	2,500,590	2,496,470	2,636,450
Municipal Utility Fund	477,101	519,291	638,040	642,470	647,060	676,790
Parking System Fund	61,767	67,737	83,050	84,610	86,280	89,010
	<u>2,417,466</u>	<u>2,701,880</u>	<u>3,224,290</u>	<u>3,227,670</u>	3,229,810	<u>3,402,250</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2008 - 2009 PROPOSED BUDGET

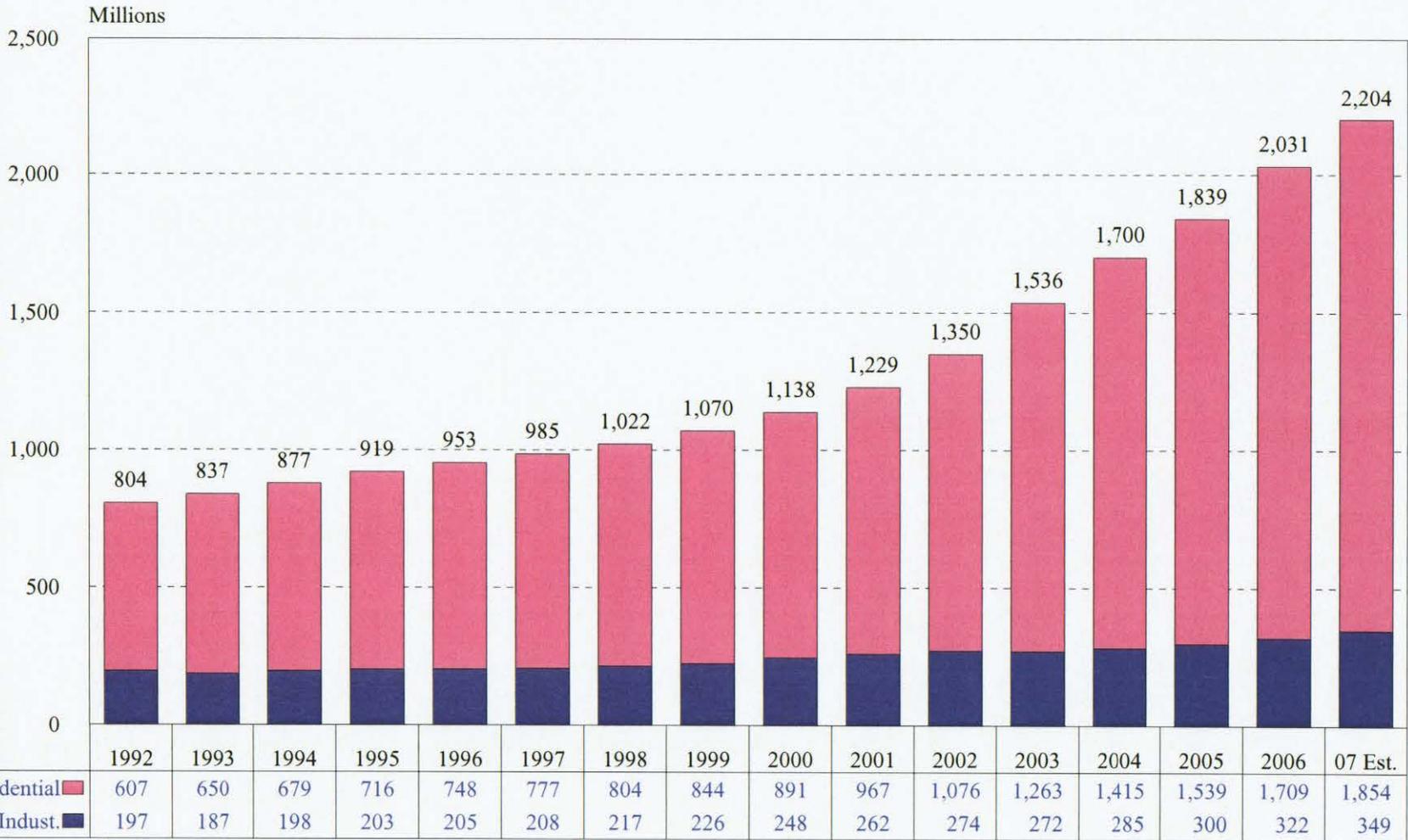
27-Feb-08

	2005-06	2006-07	2007-08		2008-09	2009-10
	Actual	Actual	Budget	Estimated	Proposed	Proposed
TRANSFERS TO OTHER FUNDS						
General Fund	485,040	459,259	450,730	450,730	435,240	419,375
Capital Improvement Fund	11,121,154	5,598,647	11,745,055	6,659,615	6,718,228	7,905,145
Library Funds	7,677,029	2,364,712	1,528,500	2,115,500	1,515,000	1,545,000
Corp. Purpose-Series 2004 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2005 Fund	3,058,226	-	-	-	-	-
Corp. Purpose-Series 2006 Fund	3,164,720	3,553,119	2,269,245	2,600,000	550,000	-
Corp. Purpose-Series 2008 Fund	-	-	6,000,000	-	5,260,000	-
Parking Deck Construction Fund	381,515	-	-	-	-	-
B & I-2006 Revenue Bond Fund	-	326,666	-	-	-	-
Redevelopment Projects Fund	250,000	430,000	1,047,990	556,050	558,215	560,100
Rt. 83 Commercial Dev. Fund	90,666	87,800	85,560	85,560	82,595	80,165
Working Cash Fund	-	-	-	-	-	232,000
	<u>26,228,350</u>	<u>12,820,203</u>	<u>23,127,080</u>	<u>12,467,455</u>	<u>15,119,278</u>	<u>10,741,785</u>
Total Expenditures	<u>110,011,146</u>	<u>88,130,829</u>	<u>122,043,475</u>	<u>103,910,329</u>	<u>112,900,349</u>	<u>106,579,541</u>

CITY OF ELMHURST

Equalized Assessed Valuation

72



Assessed Value

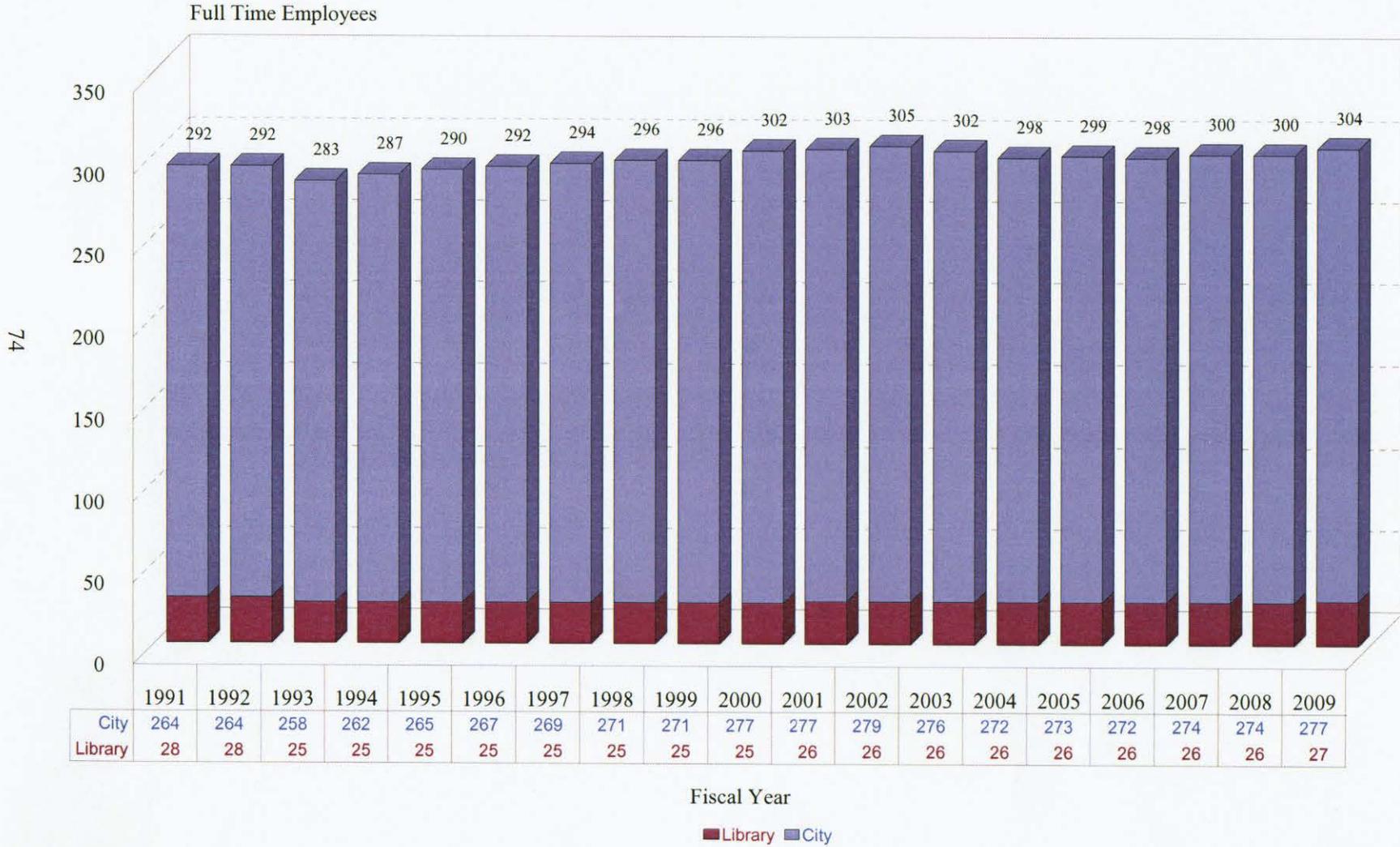
EAV increased 63.3% for the five year period 2002 - 2007 (est.).
 EAV increased 37.1% for the five year period 1997 - 2002.
 EAV increased 22.5% for the five year period 1992 - 1997.

CITY OF ELMHURST
PROPERTY TAX RATES, EXTENSIONS AND ABATEMENTS

26-Feb-08

	2003 Actual Levy		2004 Actual Levy		2005 Actual Levy		2006 Actual Levy		2007 Estimated Levy	
	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
General Fund:										
Fire Protection	\$0.1300	\$1,996,529	\$0.1139	\$1,936,215	\$0.1075	\$1,976,917	\$0.0959	\$1,947,750	\$0.0941	\$2,073,556
IMRF	0.0527	\$809,362	0.0500	\$849,963	0.0492	\$904,785	0.0468	\$950,518	0.0447	\$985,000
Ambulance	0.0198	\$304,087	0.0194	\$329,786	0.0182	\$334,697	0.0172	\$349,336	0.0167	\$367,300
Fire Pension	0.0512	\$786,325	0.0516	\$877,161	0.0507	\$932,369	0.0513	\$1,041,914	0.0487	\$1,072,111
Police Pension	0.0722	\$1,108,842	0.0728	\$1,237,546	0.0702	\$1,290,973	0.0687	\$1,395,312	0.0625	\$1,378,058
Subtotal	0.3259	5,005,145	0.3077	5,230,671	0.2958	5,439,741	0.2799	5,684,830	0.2666	5,876,025
Library	0.3384	\$5,197,120	0.3203	\$5,444,862	0.3104	\$5,708,234	0.2920	\$5,930,584	0.2770	\$6,105,000
Total	\$0.6643	\$10,202,265	\$0.6280	\$10,675,533	\$0.6062	\$11,147,975	\$0.5719	\$11,615,414	\$0.5437	\$11,981,025
Assessed Valuation		\$1,535,791,836		\$1,699,925,554		\$1,838,993,027		\$2,031,021,795		\$2,203,658,648
Tax Increment Financing I:										
Assessed Valuation Increment		\$48,381,276		\$26,103,446		\$33,292,982		\$35,794,776		\$33,416,337
TIF Rate Extended		5.2674/6.6017		5.0100/6.4436		5.1431/7.0441		4.9923/6.8390		4.9923/6.4323
Real Estate Tax Increment		\$2,881,066		\$1,599,278		\$2,177,848		\$2,291,303		\$2,214,705
Tax Increment Financing II:										
Assessed Valuation Increment		\$7,210,451		\$8,333,931		\$9,182,194		\$10,518,554		\$14,469,688
TIF Rate Extended		5.2674		5.0100		5.1891		5.0369		5.0369
Real Estate Tax Increment		\$379,803		\$417,530		\$476,473		\$529,809		\$728,824
Tax Increment Financing III:										
Assessed Valuation Increment		\$7,769,600		\$8,114,300		\$8,351,040		\$8,626,660		\$9,683,400
TIF Rate Extended		5.2178		4.9624		5.1431		4.9923		4.9923
Real Estate Tax Increment		\$405,402		\$402,664		\$429,502		\$430,669		\$483,424
Tax Abatements for Debt Service										
K Corp Series 93		734,125		-		-		-		-
L Corp Series 97		1,095,550		-		-		-		-
M Corp Series 98		649,450		560,450		-		-		-
N Corp Series 00		1,000,149		1,028,419		1,050,956		1,055,719		1,072,256
O Corp Series 01		1,062,968		1,069,158		1,058,330		1,053,205		983,767
P Corp Series 02		960,306		712,531		494,439		541,439		589,932
Q Corp Series 03		707,775		472,040		475,140		473,140		745,840
R Corp Series 04		-		1,707,713		1,486,720		687,595		326,732
S Corp Series 05		-		-		964,350		763,769		742,637
T Corp Series 06		-		-		642,374		642,434		646,994
Total Abatements for Debt Service		6,210,323		5,550,311		6,172,309		5,217,301		5,108,158

CITY OF ELMHURST HISTORY OF BUDGETED FULL TIME PERSONNEL



CITY OF ELMHURST
PERSONNEL SUMMARY

	2007-08			2008-09 Proposed	2009-10 Proposed
	Actual 2006-07	As Budgeted	Actual 03/02/07		
<u>CORPORATE</u>					
Administration	6.00	6.00	6.00	6.00	6.00
Finance	13.00	13.00	13.00	14.00	14.00
Human Resources	3.00	3.00	3.00	3.00	3.00
Planning & Development	4.00	4.00	4.00	4.00	4.00
Building	6.00	6.00	6.00	6.00	6.00
Museum	4.00	4.00	4.00	5.00	6.00
	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>38.00</u>	<u>39.00</u>
<u>POLICE</u>					
Sworn					
Chief - Deputy Chiefs	3.00	3.00	3.00	3.00	3.00
Sergeants	10.00	10.00	10.00	10.00	10.00
Patrolmen	57.00	57.00	57.00	57.00	57.00
Subtotal	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>
Civilian					
Service Officers	10.00	10.00	10.00	10.00	10.00
Animal Control	1.00	1.00	1.00	1.00	1.00
Clerks	9.00	9.00	9.00	9.00	9.00
	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>
<u>FIRE</u>					
Sworn					
Chief - Deputy Chief	2.00	2.00	2.00	2.00	2.00
Captains - Commanders	3.00	3.00	3.00	3.00	3.00
Lieutenants	6.00	6.00	6.00	6.00	6.00
Firefighters	33.00	33.00	33.00	33.00	33.00
Subtotal	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>
Civilian - Clerks	2.00	2.00	2.00	2.00	2.00
	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>
<u>PUBLIC WORKS</u>					
Administration	16.00	16.00	16.00	16.00	16.00
Street Maintenance	13.00	13.00	13.00	14.00	14.00
Forestry	10.00	10.00	10.00	10.00	10.00
Equipment Maintenance	10.00	10.00	10.00	10.00	10.00
Electrical	8.00	8.00	8.00	8.00	8.00
Treatment Plant	18.00	18.00	18.00	18.00	18.00
Utility Maintenance	21.00	21.00	21.00	21.00	21.00
Building Maintenance	4.00	4.00	4.00	4.00	4.00
	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>101.00</u>	<u>101.00</u>
<u>PARKING</u>					
Enforcement	2.00	2.00	2.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL FULL TIME (Excluding Library)	<u>274.00</u>	<u>274.00</u>	<u>274.00</u>	<u>277.00</u>	<u>278.00</u>
<u>LIBRARY</u>					
Full time	26.00	26.00	26.00	27.00	27.00
	<u>300.00</u>	<u>300.00</u>	<u>300.00</u>	<u>304.00</u>	<u>305.00</u>