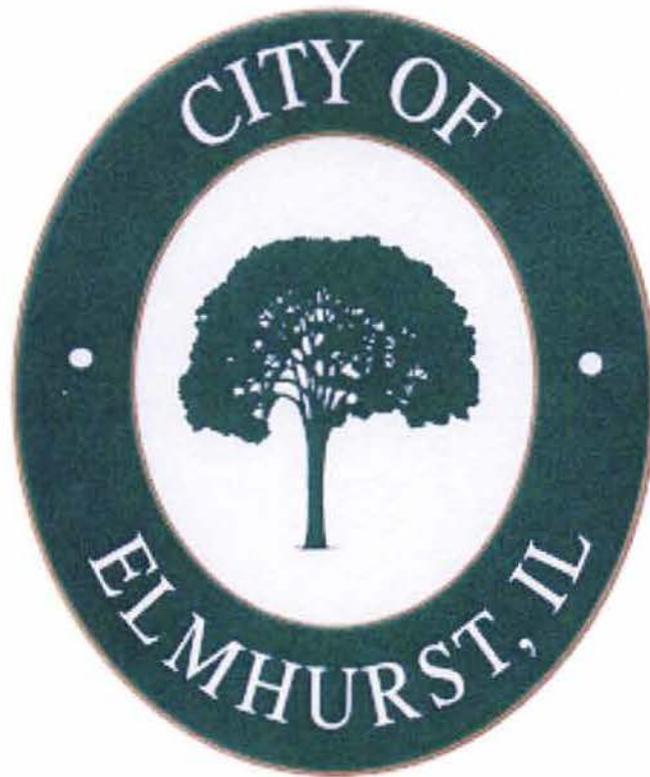


**Proposed
Annual Operating Budget
Fiscal Year 2009/10**



CITY OF ELMHURST, ILLINOIS

Principal Officials

March 1, 2009

LEGISLATIVE

Thomas D. Marcucci, Mayor

Diane C. Gutenkauf	Alderman - 1 st Ward
Michael J. Regan	Alderman - 1 st Ward
Pat Shea	Alderman - 2 nd Ward
Norman Leader	Alderman - 2 nd Ward
Susan J. Rose, Ph.D.	Alderman - 3 rd Ward
Michael J. Bram	Alderman - 3 rd Ward
John E. Gow	Alderman - 4 th Ward
Stephen W. Hipskind	Alderman - 4 th Ward
Chris Nybo	Alderman - 5 th Ward
Moira Moriarty	Alderman - 5 th Ward
Steve Morley	Alderman - 6 th Ward
George Szczepaniak	Alderman - 6 th Ward
Mark A. Mulliner	Alderman - 7 th Ward
Donna Lominicki	Alderman - 7 th Ward

Patty Spencer, City Clerk

Charity Pigoni, City Treasurer

ADMINISTRATIVE

Thomas P. Borchert, City Manager/Budget Officer

Director Of Finance & Administration
Marilyn K. Gaston

Director Of Public Works
Michael J. Hughes

Fire Chief
Mike Kopp

Library Director
Marilyn H. Boria

Police Chief
Steven Neubauer

Historical Museum Director
Brian Bergheger

Zoning Administrator
Nathaniel Werner

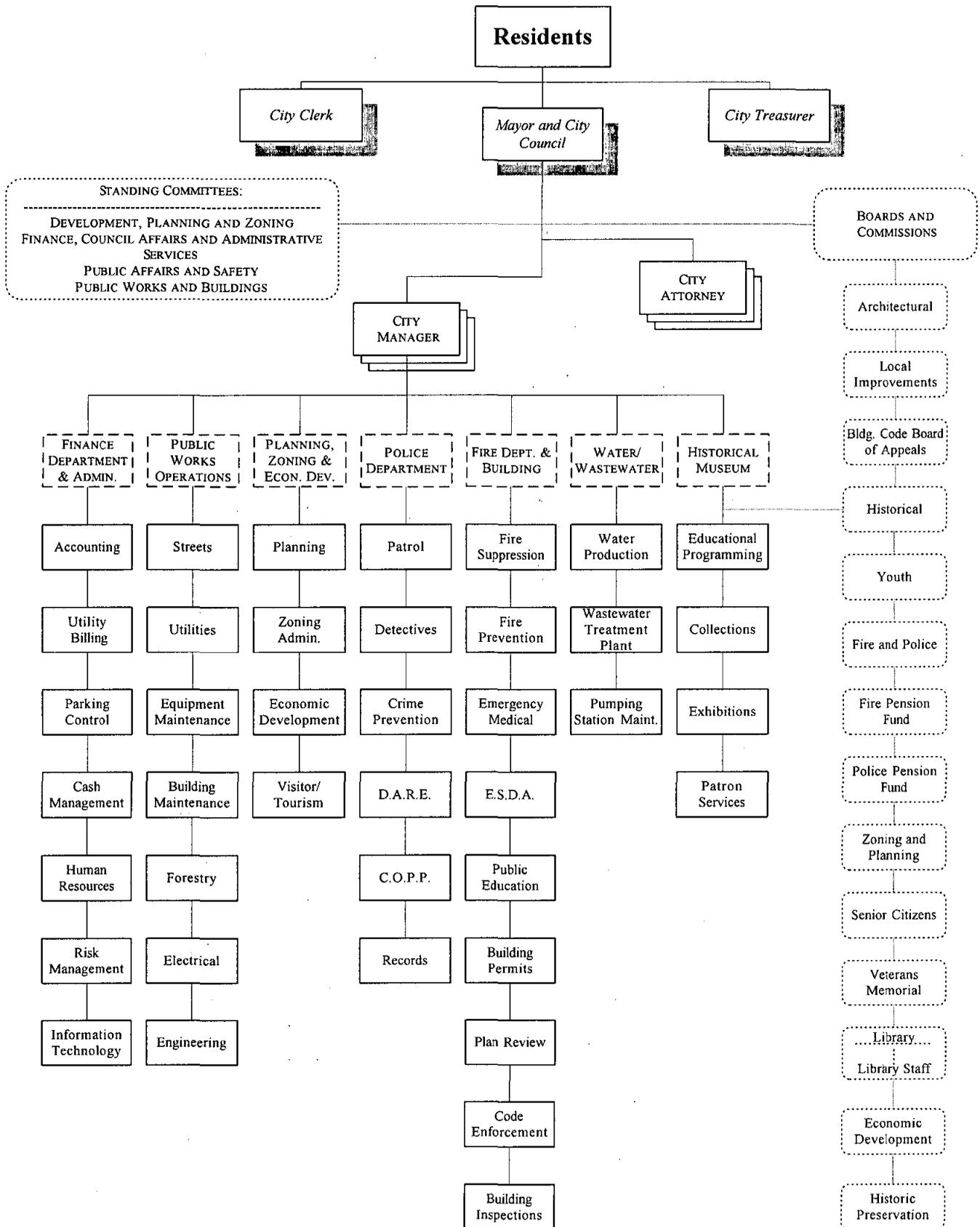
Building Commissioner
Bruce Dubiel

City Attorney
Kenneth T. Kubiesa

Director Of Water and
Wastewater Operations
Dennis Streicher

Director Of Planning, Zoning and
Economic Development
John D. Said

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, 2008

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, 2008. 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
2009-2010 PROPOSED BUDGET
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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 2, 2009

To: Mayor Marcucci and Members of the City Council

Re: 2009-2010 Annual Budget

The 2009-2010 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 (November 3, 2008) Budget message. The Budget, upon approval, becomes the City's operating plan for fiscal 2009-2010.

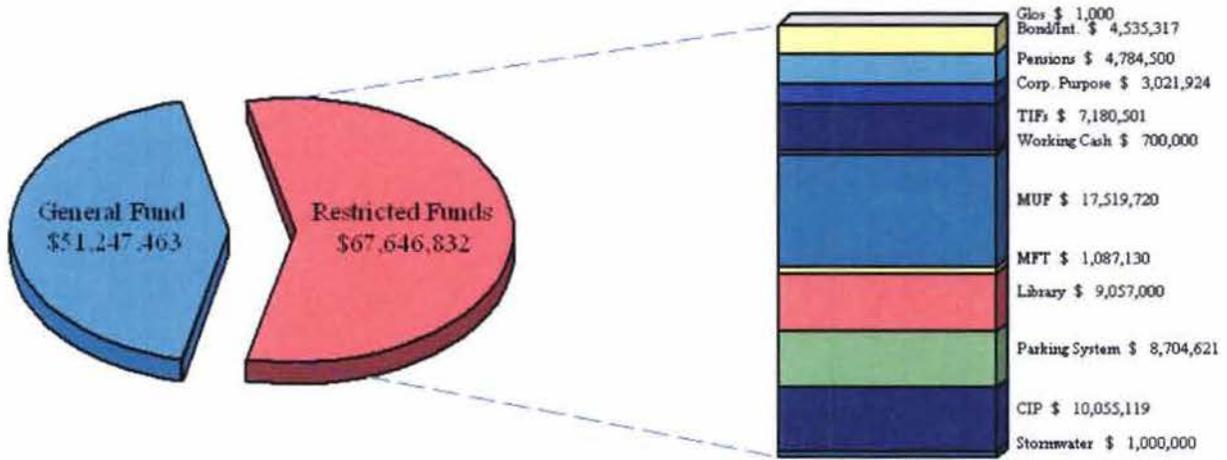
To assist the City Council in its review, the proposed 2009-2010 Budget has been assembled in the following categories:

- 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 2009-2010 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.
- Interfund Transfers and Debt Schedules.
- Budget and Financial Policies and Procedures that now includes the City of Elmhurst Sustainability Policy. Starting in FY 2010/11, the annual budget will identify carbon emission reduction goals by department for the coming fiscal year, and identify and quantify annual achievement of the pre-set goals.
- Supplemental Information (new section), providing an overview of the City, detailed information on major revenue sources, an overview of the impact of certain capital projects on the operating budget, fund descriptions and a glossary.

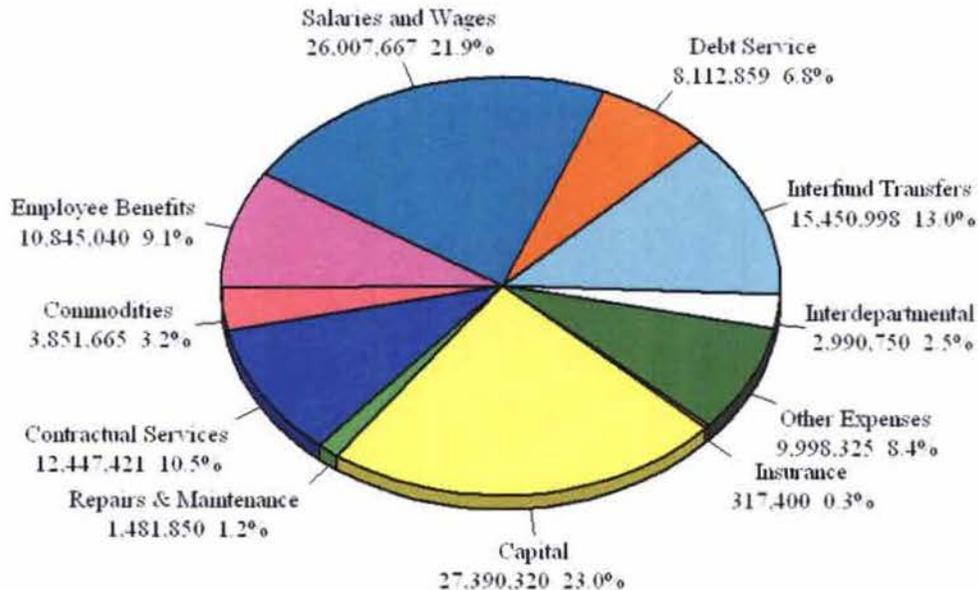
2009-2010 Annual Budget

EXPENDITURES

Proposed expenditures for fiscal year 2009-10 total \$118,894,295. As indicated in the chart below and on page 72, General Fund proposed expenditures total \$51,247,463 compared to \$48,832,917 for Budget 2008-09. Proposed expenditures for Restricted Funds total \$67,646,832 compared to \$75,741,432 for Budget 2008-09. The proposed increase in General Fund expenditures and the proposed decrease in Restricted Funds expenditures can be attributed to changes in capital outlay.



Of the total proposed expenditures for 2009-10, \$36,852,707 or 31% account for salaries and wages and employee benefits, \$15,450,998 (13%) for interfund transfers (\$2,065,304 is due to transfers of bond proceeds for capital projects) and \$27,390,320 or 23% for capital (see chart below and on page 74).



2009-2010 Annual Budget

Some of the more significant highlights of the 2009-2010 proposed Budget are as follows:

- **Operating and Maintenance**

Two controlling and strategic factors in the preparation of the 2009-2010 budget are -

1) Mayor/Council message of November 3, 2008 that limits budget preparation to existing revenue sources, and 2) the timing of Council approved new revenues for fiscal year 2008-09 which resulted in less than targeted new revenues for the fiscal year and the further deterioration of existing revenues, resulting in the General Fund fund balance falling below the targeted minimum of three to four months. Therefore, the 2009-2010 budget has been prepared with a severe throttling of expenditures to provide a contribution to fund balance by year end. Please note, however, that the contribution to fund balance is more symbolic than significant and is based on revenue estimates made in a volatile economy that limits their accuracy. To achieve a year end balance that contributes to fund balance, the expenditures in the General Fund have been reduced by over 10% resulting in over \$4 million of expenditure reductions from what would otherwise be the recommended expenditure level to maintain services as traditionally provided to the Elmhurst community.

The City of Elmhurst's level of basic services is therefore not able to be provided in this budget. The 2009-2010 budget for the General Fund does provide for a continuation of the traditional investment in City infrastructure and assets and also maintains the City of Elmhurst's investment in a work force of trained, experienced and professional employees. A summary of budget cuts and adjustments are as follows:

- Hiring review/freeze and overtime (vacancy of 4 full time, 6 part time and 4 interns)
- Reduced Public Works seasonal by 50%
- Additional distribution of General Fund salaries to Municipal Utility Fund
- Increased rubbish fees due to additional allocation of administrative and operational expenses
- Elimination of out of state conferences/travel
- Reduction in employee relations and training
- Eliminated membership in DuPage Convention & Visitors Bureau
- Eliminated 5:00-7:00 p.m. City Hall hours – 1st and 3rd Mondays
- Reduced police and fire public education
- Reduced Historical Museum exhibits and education programs
- Eliminated business recruitment contract
- Reduced street sweeping
- Use of CIP at above normal rate for street improvements
- Deferred vehicle/equipment replacement
- Deferred computer (pc and laptops) replacement
- Deferred video equipment replacement (Council Chambers)
- Eliminated City contribution to sidewalk repair
- Reduced sidewalk slabjacking program
- Eliminated City contribution to rear yard drain program
- Eliminated City contribution to parkway tree planting
- Implemented fee for block parties
- Reduced Community Grant Program
- Eliminated contingency account
- Use of Working Cash (Rainy Day) Fund

2009-2010 Annual Budget

The first two years of the Capital Expenditure budget are included in the 2009-2010 and 2010-2011 fiscal year operating budgets. A summary of the budget on a department by department basis is included in this summary and the information portion of the budget highlights are as follows:

- **Personnel** - City of Elmhurst employees remain the City's greatest asset in providing services; however, labor is also the greatest area of expenditure. 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.

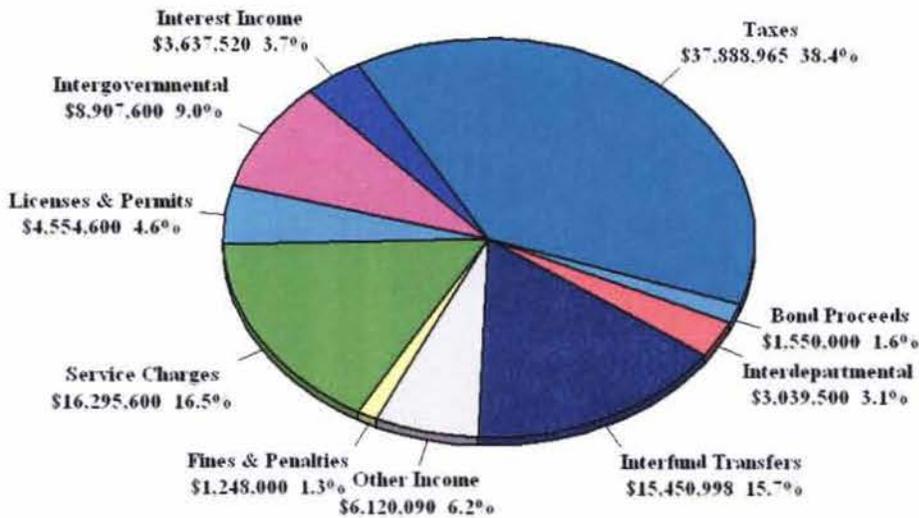
Worthy of special attention in the 2009-2010 proposed budget:

- 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.
 - Three full-time equivalent Public Works employees were reallocated to the General Fund and the Municipal Utility Fund from the Motor Fuel Tax (MFT) Fund as a result of insufficient revenue growth in the MFT Fund.
 - Public Works seasonal hiring has been reduced by 50%.
 - A hiring freeze/review has been implemented. There is currently four full time, six part time and four intern positions vacant.
 - Overtime has been significantly reduced.
- **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 continuation of basic services. Due to staff vacancies (one full time and two interns) and budget constraints, several major projects have been deferred including updated video equipment for the City Council Chambers, PC and laptop replacement and Mobile Data Terminal (MDT) replacement in police vehicles.
- **Construction Highlights** - The traditional neighborhood street repair program will be provided in the 2009-2010 Budget and anticipated in the 2010-2011 Budget. The 2009-2010 Budget also provides for the following:
 - Completion of Fire Station 2.
 - Spring Road Improvement Project including sidewalk removal and replacement.
 - Salt Creek preliminary engineering.
 - Expanded resurfacing program, if grant funds are received.
 - St. Charles Road Improvements from Poplar to York, if grant funds are received.
 - Replacement of the Aeration Tank Diffuser at the Wastewater Treatment Plant.
 - Construction of an additional parking deck/lot in the Central Business District.

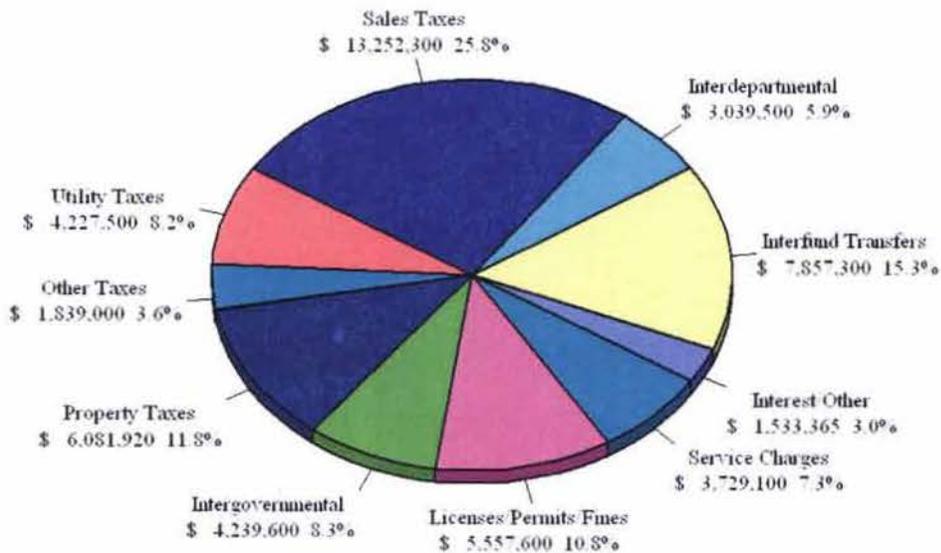
2009-2010 Annual Budget

REVENUES

Proposed revenues for fiscal year 2009-10 total \$98,692,873. As indicated in the chart below and on page 66, the largest source is taxes (includes property, sales and utility taxes), comprising \$37,888,965 or 38.4% of total revenues. Service charges of \$16,295,600 or 16.5% of total revenues includes \$11,904,000 for water and sewer service charges. Interfund transfers of \$15,450,998 include \$2,065,304 for capital projects funded by bond proceeds. As noted earlier, additional emphasis must be placed on analyzing revenues during fiscal year 2010 due to the continuation of the extremely volatile market that could significantly affect the accuracy of many of the City's revenue projections.



An overview of Elmhurst's General Fund revenue sources is illustrated in the pie chart below and on page 88.



2009-2010 Annual Budget

- **Sales Taxes** – FY 2010 municipal 1% sales tax is projected at FY 2009 estimated (\$9,400,000) and approximately two 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 25% 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 \$926,100 and is a significant revenue source to the General Fund.
- **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 is therefore limited to increases in usage with no effect of increases in natural gas prices.
- **Property Taxes** - The 2009 tax levy, which must be adopted by the City Council in December of 2009 for collection in the summer of 2010, is budgeted to contain a 4.5% increase in the General Fund portion of the tax levy and a 10% increase in the fire and police pension portion of the levy, 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 not be out-paced by an increase in equalized assessed value for Elmhurst (due to the decline in housing values) and will result, therefore, in a slight increase in the property tax rate for the City of Elmhurst.

2009-2010 Annual Budget

- **State Income Tax** - The City of Elmhurst Capital Improvement Fund is credited by Council policy with 80% of the City share of State income tax while the General Fund receives the remaining 20%. This ongoing source of revenue to the Capital Improvement Fund allows this Fund to respond to the City's infrastructure requirements.
- **Increase in Rubbish Collection Fees** – Consistent with the City's contract for rubbish collection, and the additional allocation of administrative and operational costs associated with rubbish collection services, higher increases in monthly rubbish collection fees are proposed for FY 2009-2010. The City sticker rate for garbage and yard waste collection service may also be increased 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. The third of three permit fee payments in the amount of \$580,000, for the new Elmhurst Memorial Hospital will be collected in FY 2010. 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.

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 budgeted infrastructure improvements/replacement projects, the 2009-2010 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 2009-2010 revenues to the Parking Revenue system reflect the approved increases. The fiscal 2011 projected budget includes additional revenue due to the new parking deck in the Central Business District and to projected daily and permit fee adjustments.
- **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.

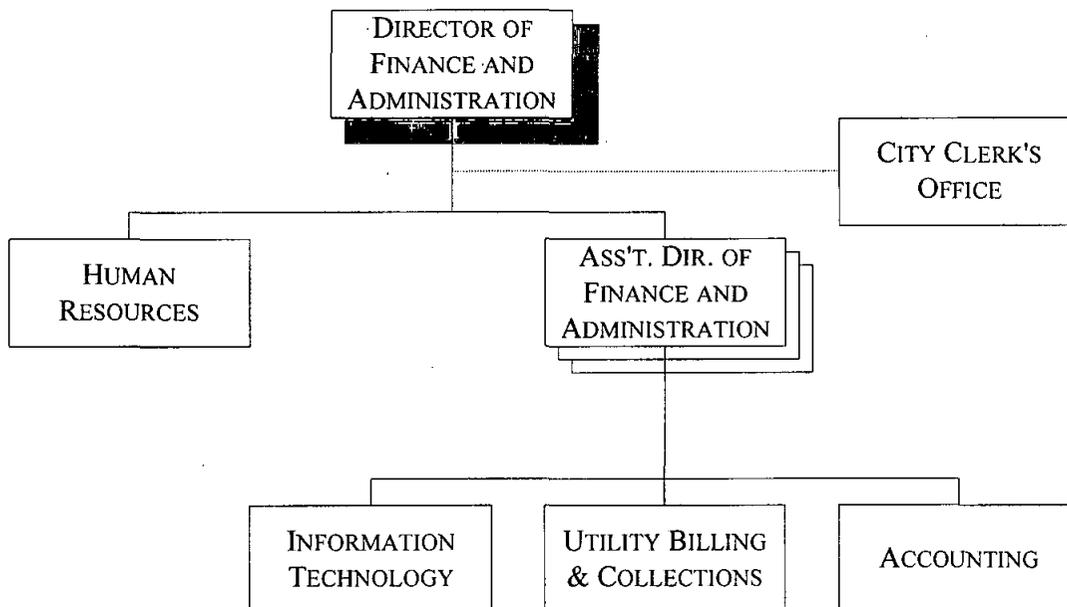
FINANCE DEPARTMENT

MISSION

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

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

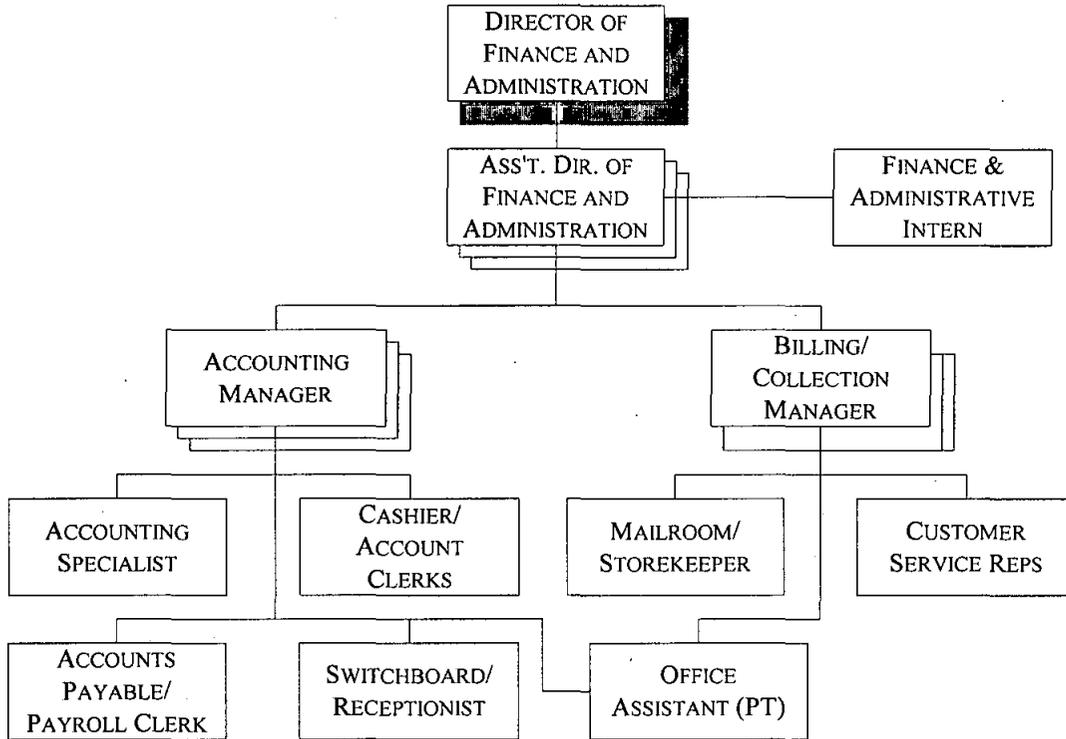
Organizational Chart



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



2008-2009 Accomplishments

- Received a bond rating upgrade from Standard and Poor's to AA+.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the nineteenth consecutive year.
- Received the GFOA Distinguished Budget Presentation Award for the second consecutive year.
- Completed internal controls review and documentation as required by new auditing standards.
- Completed the independent asset appraisal for City-owned buildings.
- Completed the Request for Proposal process for audit services.
- Reviewed and updated the City of Elmhurst Investment Policy. Submitted the Investment Policy for certification
- Completed the 2008 Citizens Survey.
- Installed electronic collection equipment for collection of daily parking fees.
- Issued Series 2008 General Obligation Bonds, which partially refunded the Series 2000 General Obligation Bond issue.
- Issued Series 2009 General Obligation Bonds.

- Implemented an Identity Theft Prevention Policy.
- Reviewed revenue enhancement options and implemented a .5% adjustment to the City's home rule sales tax rate, as approved by the City Council.

2009-2010 Expectations

- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the twentieth consecutive year.
- Receive the GFOA Distinguished Budget Presentation Award for the third consecutive year.
- Review document handling procedures in conjunction with installation of a Document Management System
- Complete asset appraisal for the Wastewater Treatment Plant and related structures.
- Complete the Request for Proposal process for investment services.
- Continue to review and monitor the General Fund financial position including expenditure reduction and revenue enhancement options.

Accounting Division (#110-2006)					
Summary of Expenditures					
Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	394,275	418,800	420,500	403,000	-3.77%
Employee Benefits	260,686	321,110	289,420	325,530	1.38%
Contractual Services	79,039	85,210	75,060	76,410	-10.33%
Commodities	25,501	30,040	29,500	28,450	-5.29%
Repairs & Maintenance	564	750	750	750	0.00%
Other Expenses	6,311	9,410	6,655	5,720	-39.21%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	78,243	140,070	116,270	96,210	-31.31%
Total Expenditures	844,619	1,005,390	938,115	936,070	-6.89%

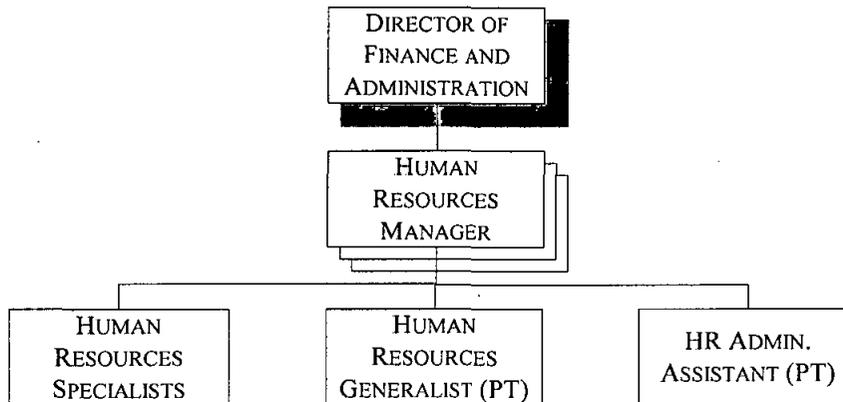
Explanation of Expenditures

The 2009/10 proposed budget of \$936,070 reflects a 6.89% decrease of expenditures from the 2008/09 approved budget and a small decrease from 2008/09 estimated expenditures. Proposed contractual services of \$76,410 is \$8,800 lower than 2008/09 budgeted expenditures primarily due to an asset appraisal that was performed last fiscal year. Proposed other expenses decrease is primarily due to reductions in training costs.

HUMAN RESOURCES DIVISION

The Human Resources Division supports the organization's mission and ongoing strategic planning by managing employee relations, recruitment and selection, benefits, performance, compensation, diversity practices, employee communication programs, health, safety and security programs, leadership development, employee engagement initiatives, retention programs, work/life programs, succession planning, and talent management initiatives. Human Resources is also responsible for the City's risk management program which includes general liability, workers' compensation, and unemployment and property loss control. The division ensures the review and compliance of contractual, state and federal employment statutes. Human Resources is also the staff liaison to the Board of Fire and Police Commissioners.

Organizational Chart



2008-2009 Accomplishments

- Maintained the City's employment compensation program.
- Administered the City's risk management program; researched best practices of effective strategies for work injury and general and auto liability claims.
- Developed and implemented emergency preparedness plans for city facilities.
- Continued succession planning; workforce planning and employment initiatives.
- Provided ongoing employee and labor relations; administered labor contracts.
- Conducted competency based recruitment program for full and part time staffing.
- Conducted police and fire fighter recruitment and testing; established new eligibility lists.
- Implemented on-line recruitment application tracking software.
- Conducted fire and police promotional testing; establishing new eligibility lists.
- Finished development and implementation of the on-boarding orientation program for new employees and newly promoted employees. This program facilitates successful integration into the Elmhurst culture.
- Provided training and development initiatives through facilitation of the training committee.
- Continued performance management program review.
- Conducted on going employment policy review, revision and development.
- Continued development and promotion of the wellness program which includes flu shots, wellness screenings, physicals, weight loss programs, team challenges and programs targeted at specific risk areas.

- Completed the Board of Fire and Police Commission rules and regulation revisions.
- Administered employee insurance benefit programs.
- Administered Consolidated Omnibus Budget Reconciliation Act (COBRA)
- Administered Flexible Spending Accounts.
- Administered the employee tuition reimbursement program.
- Administered the employee service recognition program for employees reaching milestone years of service.
- Implemented and administered changes in the Family Medical Leave Act.
- Produced “Back Porch” employee communication newsletter; facilitated Back Porch newsletter committee.
- Implemented an employee engagement “Big Ideas” change management committee.
- Sponsored IMRF retirement seminars at City Hall.
- Provided compensation and benefit statements to employees.
- Coordinated and administered employee retirement and separations.

2009 – 2010 Expectations

- Review compensation program.
- Review of employee benefit package, continue benefits program administration.
- Continue ongoing succession and work force planning program.
- Continue performance management and organizational effectiveness process.
- Continue risk management program initiatives.
- Review health and dental insurance programs; request for proposals.
- Review third party administration services; request for proposals.
- Conduct emergency preparedness training.
- Conduct In-Service Day City Hall training program twice a year.
- Facilitate training and development committee; continue program development and implementation.
- Facilitate wellness committee; continue program development and implementation.
- Facilitate “Big Ideas” committee - employee engagement, change management program.
- Continue development and implementation of retirement planning program.
- Continue to foster healthy employee and labor relations; administer labor agreements.
- Negotiate police (2009) and fire (2010) collective bargaining agreements.
- Produce Back Porch employee newsletter; facilitate Back Porch committee.
- Continue intranet site development.
- Continue promotion of Character Counts and Celebrate What’s Right programs.
- Continue review of legislative changes in employment law and make appropriate process / policy changes.

**Human Resources Division (#110-2007)
Summary of Expenditures**

Description	2007-08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	168,602	179,200	181,600	181,300	1.17%
Employee Benefits	85,973	113,190	102,250	112,140	-0.72%
Contractual Services	67,936	98,130	68,690	49,310	-49.75%
Commodities	4,227	5,000	3,000	3,000	-40.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	72,477	77,700	46,950	35,950	-53.73%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	39,122	70,030	58,130	48,100	-31.32%
Total Expenditures	438,337	543,250	460,890	430,040	-20.84%

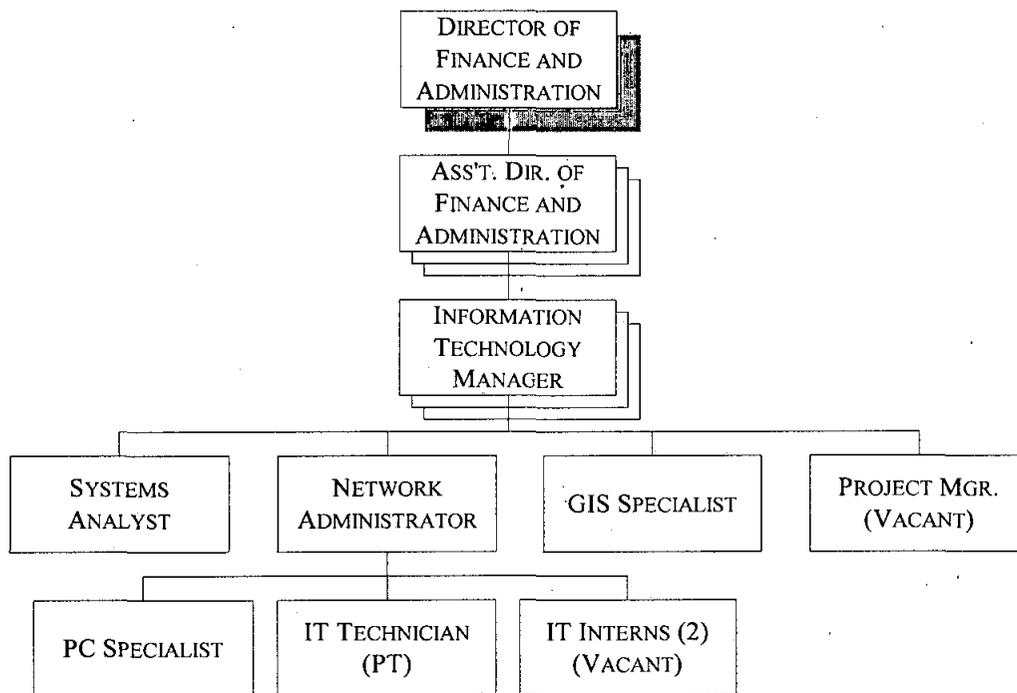
Explanation of Expenditures

The 2009/10 proposed budget of \$430,040 reflects a 20.84% decrease of expenditures from the 2008/09 approved budget and a 6.69% decrease from 08/09 estimated expenditures. The main sources of reduced expenditures are decreases in contractual services and other expenses. The decrease in contractual services reflects a reduction in training expenditures and the reduction in other expenses reflects a reduction in personnel recruitment expenses and the elimination of the annual employee recognition dinner.

INFORMATION TECHNOLOGY DIVISION

The Information Technology (IT) Division manages the city's computer, data and voice technology system and provides maintenance/repair services to all city departments and employees. The IT Division secures and retains all City Data and provides for disaster recovery and data restoration. The IT Division also provides information and services to the citizens of Elmhurst through the city's website. The IT Division supports eight city facilities directly and other facilities, such as the Elmhurst Park District and School District indirectly. Some of the data services provided are Email, Internet, H.T.E. Financial Applications, GIS, Firehouse, NetRMS and various PC applications. The IT Division also maintains the internal telecommunication systems that include Centrex analog/digital telephones, E911 database, voicemail, Nextel phones, CCTV, key fob door access systems, T1/Framerelay digital data circuits and Blackberry PDA's.

Organizational Chart



2008/2009 Accomplishments

- Completed new Website www.elmhurst.org with the addition of a Visitor and Tourism and Museum sub-sites.
- Installed and implemented L3 in-car video recording system for Police.
- Installed I-Clear and SOS ID Photos in Police MDT's.
- Updated Fire Station1 Storm Center in EOC with new computers, wiring, phones, and equipment.
- Upgraded data circuit from dial-up to T1 at High School for SRO's connection to Police Department.
- Updated interview room in detectives with a digital recording system.

- Upgraded H.T.E Financials to version 6.0.
- Upgraded GroupWise from version 6 to version 7.
- Installed Payphones at City Hall, PD, and Library to replace AT&T service.
- Upgraded Museum Annex to accommodate new employees and Director's office.
- Installed new server at Museum and migrated data from COECH1 server.
- City wide installation of Office 2007 Filter Pack for Office 2003 interoperability.
- Completed Citizen Survey with online survey server and direct mail to 1600 residents.
- Beta Test all Citywide software applications to operate with Windows Vista.
- Update AV Equipment at PD Workout Facility
- Update DVR/AV System in Detectives
- Updated Nextel Contract to reduce phone to phone minute charges and replaced all phone with new model phones.
- Reviewed Verizon Antenna upgrade at St Charles/83 Water Tower.
- Upgraded Verizon Air Card contract to new GSA contract to reduce monthly contract costs.
- Upgraded Antivirus/Antispam server to new version M+Guardian on a SuSe Linux Server.
- Researched ADT Wireless Alarm Upgrade for all Fire and Police Alarm circuits.
- Repaired Lasershot System for PD training room.
- Replaced LCD Projector at PD Training Room.
- Conducted numerous software upgrades and enhancements citywide.

2009/2010 Expectations

- Upgrade GIS workstation to a new pc and ArcGIS 9 and beta test with Vista.
- Implement a Citywide Document Management System (DMS) solution
- Replace the main Uninterruptible Power Supply (UPS) in City Hall Network Operations Center.
- Replace server room air conditioning with a Liebert Low Temperature System.
- Implement Channel 6 PEG interface for access on the new AT&T U-verse System and Comcast Cable Network.
- Install 4.9 GHz wireless bridge to WWTP and Garage and interface to fiber optic drop at St Charles and 83 water tank.
- Analyze City's wide area network (WAN) and upgrade to fiber optic network.
- Review and implement GroupWise Archive for email archiving solution.
- New Fire Station 2 migration for phone, data, and server equipment.
- Install Firehouse CAD Monitor to interface DUCOMM CAD.
- Upgrade COEPD Server to New server for more storage.
- Research WiMax wireless data network.

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

Description	2007-08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	383,338	493,800	397,100	397,500	-19.5%
Employee Benefits	65,768	85,770	69,850	79,690	-7.09%
Contractual Services	55,152	117,710	95,710	85,900	-27.02%
Commodities	85,179	94,200	89,200	94,200	0.00%
Repairs & Maintenance	117,002	141,000	132,000	149,000	5.6%
Other Expenses	12,767	30,800	10,800	5,800	-81.17%
Insurance	-	-	-	-	-
Capital Outlay	63,224	685,000	368,000	150,000	-78.10%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	782,430	1,648,280	1,162,660	962,090	-41.63%

Explanation of Expenditures

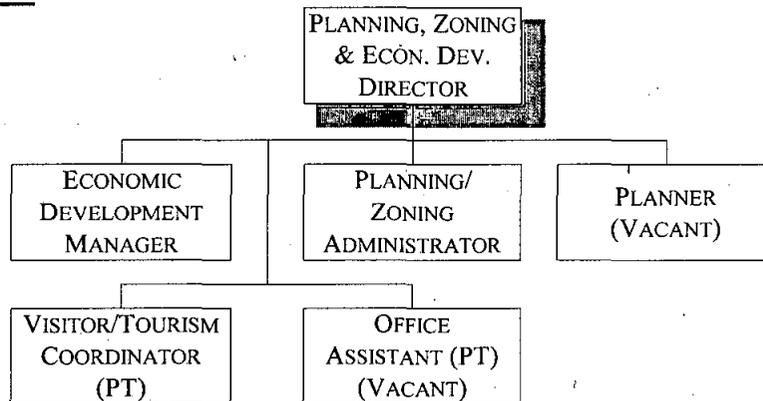
The 2009/10 proposed budget of \$962,090 reflects a 41.63% decrease of expenditures from the 2008/09 approved budget and a 17.25% decrease from 2008/09 estimated expenditures. The 2008/09 estimated salaries of \$397,100 are below budget due to vacancies in the IT Division which are carried over into the 2009/10 budget. The proposed decrease in other expenses reflects a reduction in training expenditures. The proposed decrease in capital outlay reflects the deferment of City PC and laptop replacement and deferred updating of Council Chambers video equipment.

PLANNING, ZONING & ECONOMIC DEVELOPMENT

MISSION

The primary mission of the Planning, Zoning and Economic Development Department is to encourage orderly development of the community through monitoring of development activities consistent with adopted long-range plans and zoning codes and, where appropriate, initiate and support 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 marketing in 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



2008-2009 Accomplishments

- Developed and implemented strategic plans for Department operations and achievement.
- 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 28 applications, including requests in the following key geographic areas:
 - Spring Road (Elmhurst Presbyterian Church, Inland Bank);
 - York/Valette area (Fire Station #2, National City Bank);
 - Central Business District (Angelo's Ristorante);
 - South Elmhurst, (Elmhurst Memorial Hospital, Park Place, Aimco, BP Oil); and
 - Business/Employment/Industrial Park areas (Comcast, 1000 N. County Line, Elmhurst Storage Options, Cricket Communications).

- Provided assistance to Elmhurst Economic Development Commission (EDC) regarding economic development in the community. EDC's role has expanded to provide advisement on economic development activities including real estate luncheons, news articles, and the new "Retail Task Force" for retail recruitment.
- Continued implementation efforts of various recommendations in the 2006 Downtown Plan, including the following:
 - a. Coordinated efforts with Department of Public Works regarding Downtown area parking signs update;
 - b. Coordinated efforts with Department of Public Works regarding redesign efforts for City Centre Plaza and Police Station Plaza.
 - c. Coordinated efforts with Department of Public Works regarding "Cultural Trail" concept plan and Cultural Plaza 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 11 public meetings and workshops and Zoning & Planning Commission review at key points in process. (Approximately 26 total public meetings have been held for the Comprehensive Plan process, which is nearing conclusion.)
- Conducted real estate events to promote community for retail/commercial brokers (Spring 2008-held at Francesca's) and industrial brokers (Summer 2008-held at IAC Building; 1000 County Line Road).
- Maintained 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".
- Began regular media communications through "Elmhurst Economic Edge" series of news articles being placed in the Elmhurst Independent newspaper as well as within the Chicago Tribune local website (www.triblocal.com). Economic Development Commission provides advisement with this effort.
- Developed Retail Task Force group to review, update, and implement strategies for retail recruitment efforts on a quarterly basis. Task Force also integrates members of Economic Development Commission and City Centre Board into unified team for this strategic effort.
- Assisted City efforts to launch revamped City website, including separate page for Visitor & Tourism activities, section for Comprehensive Plan, and other Department features.
- Assisted Historic Preservation Commission review and approval of historic recognition for the "Pentecost" House (259 S. Cottage Hill). This is the first privately-owned residence to apply for and obtain local historic recognition.
- Assisted City efforts with selection of Hahn Street development proposal and subsequent processing of zoning application (for Planned Development approval).
- Relocated Visitors & Tourism (V & T) office to City Hall due to higher traffic in City Hall during daytime hours.
- Showcased community to visiting groups and by visiting other communities. This included meeting with Homewood, Illinois, and a visit to Woodson Terrace, Missouri (in the St. Louis

area; funded by the City of Woodson Terrace). Also promoted community through presentations at planning and real estate events sponsored by organizations such as APA (American Planning Assoc.), DePaul University's Chaddick Institute, and ICSC (International Council of Shopping Centers).

- Promoted Elmhurst community's recognition for its "placemaking" efforts by the Metropolitan Planning Council (MPC). MPC and another organization wrote a book (A Guide to Neighborhood Placemaking in Chicago) that included a feature on Elmhurst. This recognition coincided with a retreat held in Elmhurst by MPC's Staff, during which MPC met with City representatives 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: Smoothie Factory/Koach's Korner (116-118 S. York Street), Flight 112 (112 Park Avenue), Glitch Gallery (110 Park Avenue), Ashley's Custom Stationary (111B Second Street), and Wine & Vine (105 S. York Street).
- As part of Visitor & Tourism efforts, oversaw successful 2008 Illinois Association of Museums annual statewide conference held in Elmhurst in September, 2008.
- Strengthened relations with Business Alliance partners by coordinated efforts with Chamber and City Centre to develop and design new "Shop Elmhurst" campaign that will appear on back of 2009-2010 vehicle stickers. Design will include logos of City, Chamber, and City Centre, along with graphic of City's wayfinding signage.
- Assisted City's Sustainability Coordinator and DPZ Committee with development and review of draft Sustainability Policy for community.

2009-2010 Expectations

- Provide assistance to City Manager and other departments in the planning and review of proposed new development projects as well as redevelopment proposals in key areas of the City.
- Work with community, Zoning & Planning Commission and consultant to conclude Comprehensive Plan process with adoption of Plan and initial implementation efforts.
- Assist Zoning & Planning Commission in the processing and review of requests for applications for zoning and planning approval.
- Assist Economic Development Commission with review and consideration of programs to maintain and strengthen Elmhurst's economic climate.
- 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 analysis of downtown parking issues/needs/alternatives as needed.
- Assist operations of Historic Preservation Commission by providing Staff support for historic preservation efforts.
- Continue to implement Department's strategic planning efforts. Review and update strategic plan where appropriate to respond to changing conditions.
- Continue to incorporate technological enhancements, such as GIS/mapping, website updates and e-mail options, into various departmental functions.
- Continue proposing and processing Zoning Ordinance text amendments to address a variety of land use and development issues.

- Review and amend Subdivision Ordinance, as needed.
- Research usable statistics for Downtown (C4 and C4A Districts), including daytime population, square foot area, etc.
- Conduct business/real estate event(s) to promote community for existing and new business growth.
- Work with Cultural Campus Collaborative to assist City's planning efforts for Cultural Campus area.
- Where appropriate, pursue redevelopment opportunities in key areas including North Avenue/Route 83, York/Vallette area, and other locations.

Planning, Zoning & Economic Development (#110-3015)					
Summary of Expenditures					
<u>Description</u>	<u>2007/08</u> Actual	<u>2008/09</u> Budget	<u>2008/09</u> Estimated	<u>2009/10</u> Proposed	<u>% Increase</u> 08/09 Budget to 09/10 Proposed
Salaries & Wages	309,831	365,500	295,000	284,100	-22.27%
Employee Benefits	112,805	112,030	93,820	103,710	-7.43%
Contractual Services	92,900	133,910	110,120	85,550	-36.11%
Commodities	2,016	3,000	1,750	2,000	-33.33%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	159,910	136,600	115,800	22,800	-83.31%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<u>Interdepartmental Charges</u>	<u>55,966</u>	<u>86,280</u>	<u>75,030</u>	<u>66,270</u>	<u>-23.19%</u>
Total Expenditures	733,428	837,320	691,520	564,430	-32.59%

Explanation of Expenditures

The 2009/10 proposed budget of \$564,430 reflects a -32.59% decrease of expenditures under the 2008/09 approved budget. The -22.27% decrease under the 2008/09 budgeted expenditures for salaries is mostly due to vacancies in the department. The 2009/10 proposed budget for contractual services reflects the elimination of retail consulting charges. The proposed budget for other expenses reflects the completion of the comprehensive plan in FY 2008/09.

**Visitor & Tourism (#110-0094)
Summary of Expenditures**

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	24,791	26,600	25,000	26,500	-0.38%
Employee Benefits	4,364	4,800	4,600	5,300	10.42%
Contractual Services	648	5,320	5,275	5,300	-0.38%
Commodities	133	100	100	100	0.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	290,875	298,550	310,220	196,050	-34.33%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	320,811	335,370	345,195	233,250	-30.45%

Explanation of Expenditures

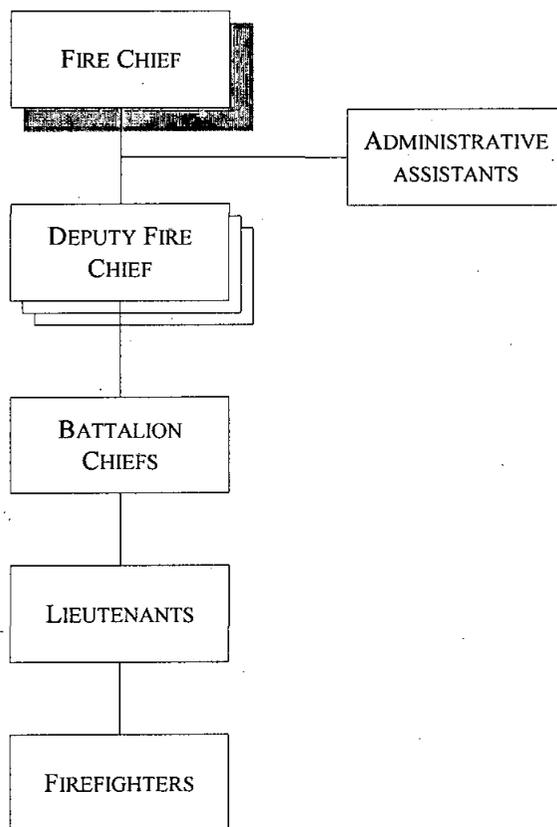
The 2009/10 proposed budget of \$233,250 reflects a -30.45% decrease of expenditures from the 2008/09 approved budget. The 2009/10 proposed budget for other expenses substantially decreased due in part to a large decrease in community grants and the deletion of departmental membership fees for the DuPage Convention and Visitors Bureau.

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



2008-2009 Accomplishments

- Continued 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.
- Performed NFPA non destructive test on 100% of all fire department aerial ladders.
- Inspected 100% of city fire hydrants.
- Completed specifications and awarded bid for two (2) new fire engines.

- 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 construction of new fire station 2.
- Continued updating of City of Elmhurst Emergency Operations Center.
- Continued to support other city departments with training in safety, first aid, CPR, confine space and trench rescue.
- Completed over 200 Child Car Seat Safety Program inspections.
- Conducted fire safety training with all Elmhurst 1st and 4th grade students (Cool Rules for Fire Safety and Learn Not to Burn Programs)
- 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.
- Received DHS Fire Act grant to replace all fire department portable radios.
- Replaced outdated Hurst Jaws of Life with new equipment for rescue squad.
- Repaved fire station 1 parking lot.

2009 – 2010 Expectations

- Continue disaster/crisis planning and training with other city departments by conducting tabletop exercises.
- Respond to all Emergency calls within 4.5 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.
- Perform NFPA non destructive tests on 100% of all fire department ground and aerial ladders.
- Complete 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.
- Complete updating of City's 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.
- Take delivery and put into service two (2) fire department pumping engines.
- Complete scheduled replacement of one fire department vehicle.
- Complete restoration of the 1923 Seagrave antique fire engine.
- Expand the use of the fire-training tower for live fire training.
- Develop Fire Departments own Radio Alarm System.

**Fire Department (#110-4020)
Summary of Expenditures**

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	4,039,675	4,284,554	4,171,600	4,251,375	-0.77%
Employee Benefits	2,017,992	2,210,170	2,128,740	2,309,540	4.50%
Contractual Services	227,616	253,750	250,860	256,310	1.01%
Commodities	81,248	121,500	121,850	61,465	-49.41%
Repairs & Maintenance	45,500	71,000	59,300	52,500	-26.06%
Other Expenses	62,342	221,150	156,500	217,500	-1.65%
Insurance	4,694	4,950	3,660	4,030	-18.59%
Capital Outlay	156,813	900,000	860,000	950,000	5.56%
Interdepartmental Charges	165,528	211,360	196,270	188,000	-11.05%
Total Expenditures	6,801,408	8,278,434	7,948,780	8,290,720	0.15%

Explanation of Expenditures

The 2009/10 proposed budget of \$8,290,720 reflects a 0.15% increase of expenditures from the 2008/09 approved budget and a 4.3% increase from the 2008/09 estimated expenditures. Reflected in 2009/10 proposed expenditures are:

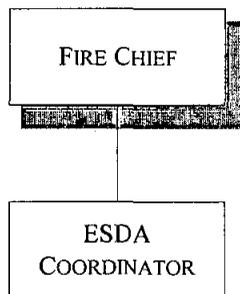
- Salaries and wages of \$4,251,375; a decrease of 0.77% under the 2008/09 budget is mostly due to the reduction of part time wages and overtime for public education and training.
- Increase in employee benefits reflects additional pension funding due to the decline in investment earnings of the Fire Pension Fund.
- A decrease in commodities and repairs and maintenance due to budget constraints.
- Estimated capital outlay of \$860,000 in FY 08/09 is for the replacement of two fire trucks. Proposed capital outlay for 2009/10 includes the purchase of wireless radio alarm equipment. Repayment of the capital outlay (funded by the CIP Fund) for the wireless radio alarm equipment will be made over a five year period in addition to a return on investment. Construction expenditures for Fire Station #2 are being recorded 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



2008 – 2009 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 Emergency Operating Center (E.O.C.) with computers and phones and reviewed the September 13th 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.
- A functional exercise was held on October 13, 2008 for the City of Elmhurst and there were participants from all city departments 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 September 13, 2008.
- Renovation began on the Radio room in the E.O.C. This will make the radio center interoperable with all city, state and federal communications if necessary.
- Replaced all old outdoor warning sirens.
- 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.
- The entire antenna system located in the E. O. C. has been upgraded and replaced.
- Attended the 56th Annual IEMA 4-day Conference in Kansas City.

2009 – 2010 Expectations

- 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.
- NIMSCAST for the City of Elmhurst – Documentation will be gathered, reviewed and then submitted to the State of Illinois in accordance with Federal requirements.
- 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.
- Train the York Radio Club to assist when E. O. C. is opened.
- Continue training City personnel in National Incident Management System
- Develop and implement Emergency Services & Disaster training program for newly elected City of Elmhurst officials.
-

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

<u>Description</u>	2007-08 <u>Actual</u>	2008/09 <u>Budget</u>	2008/09 <u>Estimated</u>	2009/10 <u>Proposed</u>	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	23,815	24,797	24,797	25,664	3.50%
Employee Benefits	4,190	4,404	4,404	5,090	15.58%
Contractual Services	8,352	8,221	8,161	8,360	1.69%
Commodities	6,795	4,300	1,200	2,200	-48.84%
Repairs & Maintenance	1,103	2,200	2,200	2,000	-9.09%
Other Expenses	776	2,750	2,750	1,250	-54.55%
Insurance	-	-	-	-	-
Capital Outlay	246,591	105,000	116,499	20,000	-80.95%
Interdepartmental Charges	24,330	23,470	24,410	26,240	-11.80%
Total Expenditures	315,952	175,142	184,421	90,804	-48.15%

Explanation of Expenditures

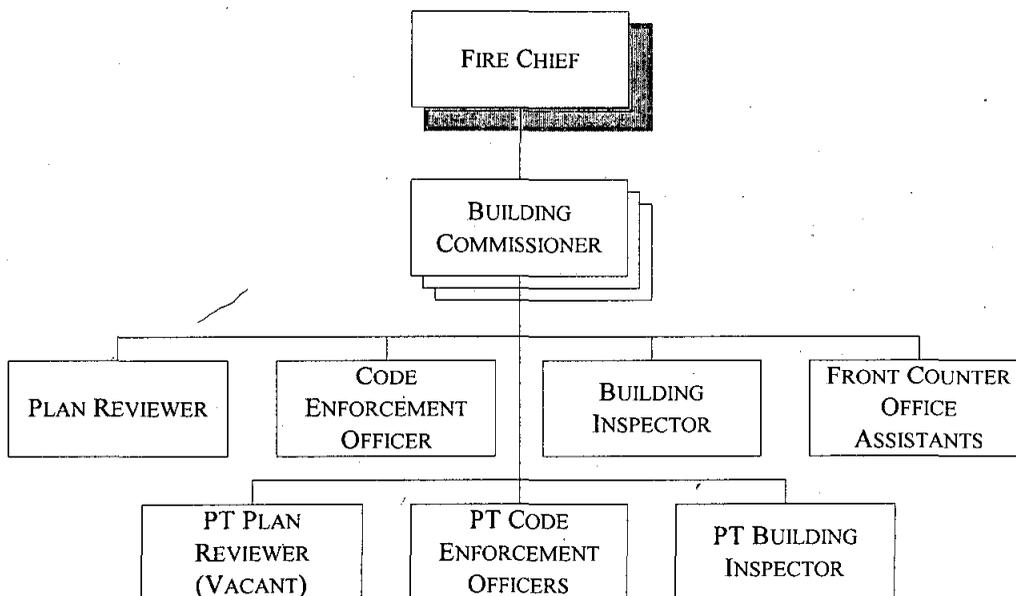
The 2009/10 proposed budget of \$90,804 reflects a 48.15% decrease of expenditures from the 2008/09 approved budget and a 50.76% decrease under 2008/09 estimated expenditures. The major reason for the reduction in expenditures is the successful replacement of all six outdoor warning sirens. The completion of this project in FY 2008/09 accounts for a reduction of 80.95% in capital outlay. The \$20,000 capital outlay reflects a return to standard ESDA capital outlay expenditures.

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



2008 - 2009 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. (% of increase per U.S. Department of Labor, Bureau of Labor Statistics)
- 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 #5.
- Provided code enforcement activity to gain compliance relative to the Elmhurst Municipal Code, Property Maintenance Code and all other applicable codes and ordinances.
- Conducted meetings with developers and builders as required to promote a good working relationship and an understanding of Elmhurst codes early in the planning process.
- Coordinated with Fire Prevention Bureau personnel in a team effort to insure compliance in life safety matters.
- Offered alternatives and solutions to construction problems as issues arose that may not be covered specifically by code.
- Administered Facade Assistance Rebate Program and coordinated with Architectural Advisory Commission in that regard and the staff architectural review team for compliance with the building design guidelines of the downtown plan.
- Maintained library of all current codes and disseminated information, as requested.

2009-2010 Expectations

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

- i Elmhurst Memorial Hospital
- ii DuPage Water Commission –
Electric Generation Facility & Office/Garage
Expansion for the Pumping Station
- iii Park Place Christian Community – Senior Living
- iv Kohl’s Remodeling Project
- v Quality Inn Hotel – Major Renovation & Remodeling
- vi National City Bank – New Building
- vii McMaster Carr – New Parking Deck & Office Building
- viii Elmhurst Pointe Independent Living
- ix Good Will Store & Donation Center/New Tenant Space
- x Power Mart @ 572 W. Lake St., Gas Station and Mini Mart
- xi Angelo’s Ristorant – New Building, Addition and New Facade
- xii Hahn Street Project
- xiii Remodeling of existing building at St. Charles and Rt. 83 – Chase Bank

- Continue to enforce the ICC series of building codes with Elmhurst amendments.
- Relative to new homes, additions, etc., continue to process building permits, providing plan reviews and consulting with architects and developers.

- Perform all inspections relative to construction permits issued.
- Process all contractor registrations and bonds.
- Issue Certificates of Occupancy for completed projects.
- Coordinate with the DuPage County Health Department for all requirements relative to food handling establishments.
- Respond to complaints relative to property maintenance, nuisance, ordinance or other code violations.
- Issue citations and appear in court as necessary to gain code compliance.
- Issue elevator certificates twice per year and review inspections of same.
- Provide assistance to the City Manager and other departments, as required, for development projects.
- Continue to assist in the development of TIF II (Lake and Walnut) as well as other development possibilities such as the Hahn Street project.
- Work with real estate owners, City Centre and others to effect additional Façade Renovation projects.

Building and Code Enforcement (#110-4025)					
Summary of Expenditures					
Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	459,699	485,300	439,850	452,300	-6.80%
Employee Benefits	162,972	177,390	160,900	184,130	3.80%
Contractual Services	48,575	514,240	142,340	58,410	-88.64%
Commodities	3,529	6,900	3,900	5,400	-21.74%
Repairs & Maintenance	-	500	-	-	-100.00%
Other Expenses	4,209	5,030	3,930	3,130	-37.77%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	678,984	1,189,360	750,920	703,370	-40.86%

Explanation of Expenditures

The 2009/10 proposed budget of \$703,370 reflects a 40.86% decrease in expenditures from the 2008/09 budget and a 6.33% decrease under 2008/09 estimated expenditures.. The major reduction in expenditures comes in the reduction in contractual services from \$514,240 to \$58,410. \$450,000 of the \$514,240 had been budgeted for professional services for plan review and inspections for the Elmhurst Memorial Hospital project, work that is going to be handled in-house. Salaries of \$452,300 reflect a -6.8% decrease from the 08/09 budget due to a reduction in part time employees for inspections and plan review due to the decline in the housing market.

POLICE DEPARTMENT

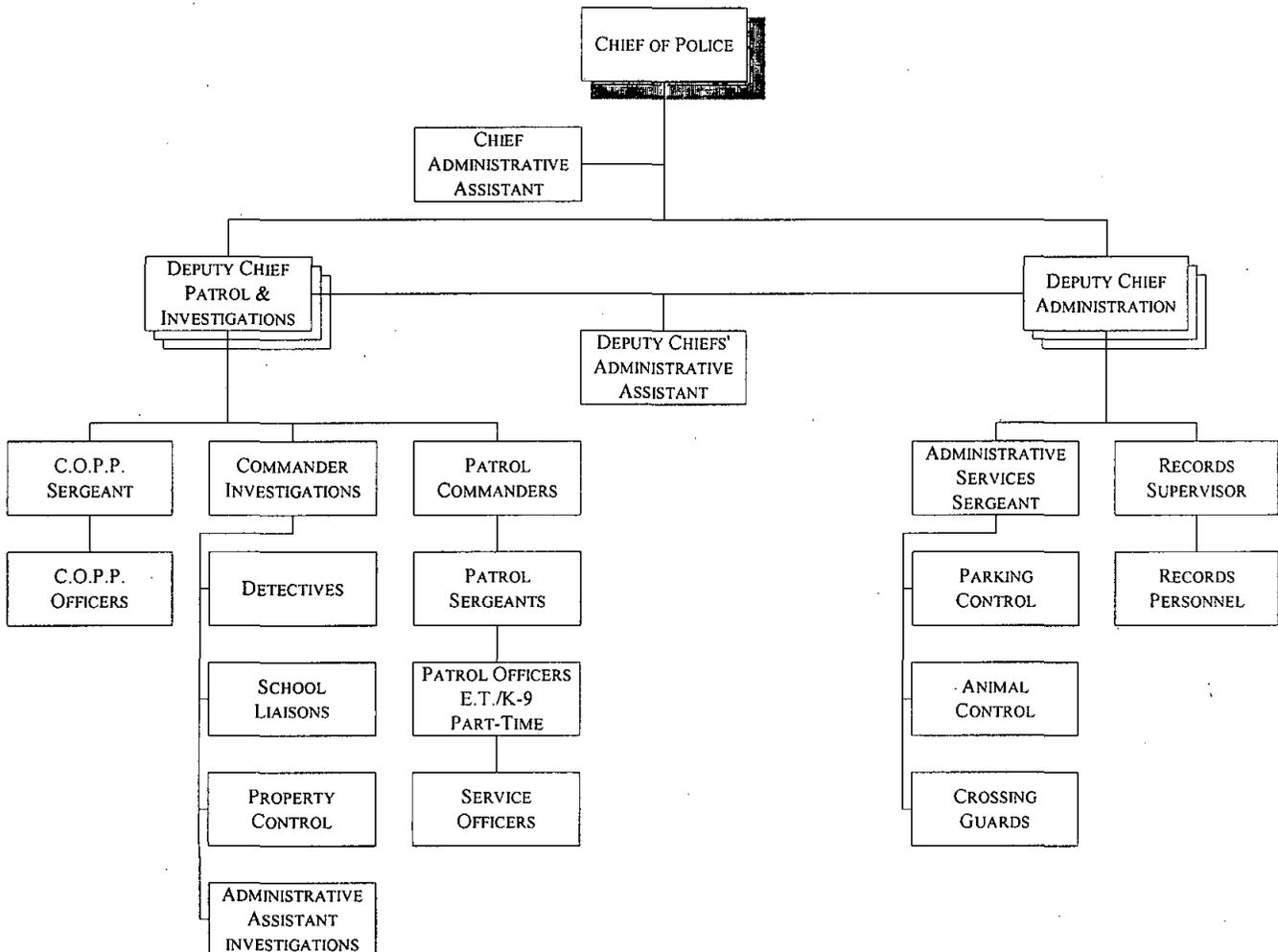
MISSION

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 2009-2010 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, 13 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:



2008 – 2009 Accomplishments:

- Police Department handled 54,546 calls in 2008.
- Traffic tickets written – 11,956
- Warning tickets written- 5,557
- *Combined total 17,513 (an increase of 1,319 from 2007)*
- Parking tickets written-14,592, includes 3,674 city vehicle license tickets (*total increase of 1,287 from 2007*)
- In 2008 297 drivers were arrested for DUI, resulting in a total of 406 counts for DUI. In addition 27 drivers were arrested for DUI Drugs, and 14 were arrested for DUI Zero Tolerance (Under age drinking and driving violation)
- City Prosecution of DUI cases: the city continues with DUI prosecution for first time offenders. This program continues to be very successful with a consistent professional prosecutor who can locally work with our officers.
- D.A.R.E. program – Approximately 900 5th graders graduated from the program in 2008 and for the third 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 third year taught a curriculum dealing with Decision Making and Anti Bullying.
- Peer Jury- Two adult volunteers continue to assist with the program.
 - 11 senior peer jurors graduated from the program and were recognized by the Elmhurst City Council.
 - 15 new peer jurors were interviewed and completed training class.
 - 26 cases were heard in 2008, with 24 Juvenile offenders successfully completing and not re-offending
- Vehicle related citizen assists included:
 - 1,044 Lock Outs
 - 1,530 Motorist Assists
- 59 Vehicles Seizures were initiated for Article 36 forfeiture (DUI and Vehicles used in commission of crimes)
- Alive at 25: Four officers attended training and became certified instructors in this National Safety Council class. The class was made available to all residents and students in Elmhurst ages 16-25. This program teaches decision making skills for young drivers beyond traditional driver's education training. Instructors taught 4 classes in 2008, graduating 55 students.
- Purchased six in car digital video cameras. These cameras were purchased with DUI forfeiture funds.
- The Police Department collaborated in the development and implementation of a new City of Elmhurst Web Site & Police Department web page this past year.
- To enhance public visibility of police squad cars a new Squad Car design was developed and implemented this past year. This new design incorporates the traditional black and white color scheme with new graphics.
- Purchased new digital computerized polygraph.
- The Police Department continued using EBay to sell seized vehicles. 12 were sold totaling \$84,795.00.
- Drug forfeiture: 13 cases were initiated, 8 involving vehicle seizures.
- 613 cases were assigned to Detectives.

- School Resource Officers at York High School handled over 80 incidents during the 08-09 school year, counseled and taught various classes to students. Some of these incidents include but are not limited to offenses such as Thefts, Possession of Tobacco, Alcohol offenses, Drug Offenses, Missing Persons, Trespassing, Assaults, Battery, Threats, Disorderly Conduct, Truancy, etc. Total dollar loss due to thefts was \$12,588, down almost \$3,500 from the prior school year. Lost property claims were also remarkably lower at \$2,030 versus \$6,602 the last school year.
- The detective division conducted a number of proactive internet based criminal investigations involving fraud, prostitution and sexual predators. These skills have also proven beneficial in gaining intelligence and case information through Social Web-Sites.
- One Citizens Police Academy class was conducted this past year graduating 30 participants.
- With several Bank Robberies occurring in 2008, a program on deterrence and procedures was developed and conducted on two occasions. More will be presented in 2009.
- The Police Department hosted two internships for students from Western Illinois University.
- Two Detectives attended classes on Cellular Telephone technology in the use of investigations and acquired beneficial skills already tested in current case assignments.
- As members of the Dupage County Major Crimes Task Force (MCTF) Investigators and Evidence Technicians from the police department assisted in three call outs involving homicide/death investigation cases in 2008.

Nuisances:

- Chronic Nuisance Ordinance: currently the police department has 23 active Chronic Nuisance cases. 43 cases have been successfully resolved, and only one chronic nuisance case re-offended with a second violation in 180 days. This program continues to be successful in improving quality of life issues for residents and businesses.
- 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
- **Operation Life Saver: 2008 Railroad Safety Program**
 - The City of Elmhurst has achieved 14 years with only one fatal railroad collision.
 - 212 presentations were given and 2,499 people received instruction in the Operation Life Saver Program.
 - This past year the Police Department completed a Public Education and Enforcement grant for Railroad Safety (PEERS). In the effort to continue this important railroad safety program the police department once again applied for and received a PEERS grant from the Illinois Commerce Commission, which once again covers both officer's salaries and supplies.
 - Issued 65 railroad crossing and trespass tickets.
 - Applied for and received a Public Education & Enforcement Grant (PEERS) Grant for 2009.
 - The Police Department sponsored four "Operation Lifesaver" Presenter courses, certifying 48 as presenters.
- **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 2008 C.O.P.P. unit Officers:***
 - Seized over \$21,000 in currency
 - Recovered 1,668 grams of illegal drugs
 - Recovered 163 pills of controlled substance
 - 116 Drug, Criminal and Traffic Felonies
 - 60 Criminal and Drug Felony arrests
 - 43 Felony and Misdemeanor Warrant Arrests
 - 333 City Ordinance Arrests
 - 188 Traffic Arrests
 - 14 DUI Arrests
 - Presented three Internet Safety Awareness Programs

- **Continuing Community & Crime Prevention Programs**
 - S.A.L.T (Seniors and Law Enforcement Together)
 - Explorer Scout Program (participated in the National Explorer Conference and Competition. The Elmhurst Explorers teams placed in the top ten in participants from over 100 explorer posts)
 - 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 22 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”*** in 2007. This program continued in 2008 to enhance public awareness by partnering with local businesses to advertise the “Lock it or Lose It” program on their marquees and in their stores. A “Lock it or Lose It” banner was displayed on the Palmer Drive underpass, and a public service announcement (PSA) was broadcast on the city’s public access channel.
 - Identity Theft
 - Bicycle Safety
 - Personal Safety Issues
 - Railroad Safety
 - Police Station Tours
 - Attending Block Parties
 - Internet Safety, child, adult, and parent sessions

Training Accomplishments

- Sergeant Weatherford completed a 10 week, 400 hour Staff and Command Management Program through Northwestern University Center for Public Safety.
- Sergeant Burroughs completed a 2 week, 80 hours Supervision of Police Personnel training program through Northwestern University Center for Public Safety.
- Members of the Police Department completed a total of 7,683 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 2008 these efforts continued.
- Two newly hired Police Officers attended the 400-hour basic police officer training at the Police Academy.

- Two newly hired Part Time Police Officers were hired and attended the 400 hour Part Time Enhancement Program (PEP).
- In the continued effort of Homeland Security the Police Department worked with Du Page County and other city departments on local disaster preparedness to better respond to natural and manmade disasters. These efforts involved regular meetings and table top exercises.
- The Crisis Negotiations Team attended state sponsored training conferences.
- Officers attended the Illinois Drug Enforcement Officers Association training conference.
- Three officers were trained as D.A.R.E. instructors.
- The Emergency Response Team (ERT) and the Crisis Negotiations unit conducted a joint training exercise which included the use of the Mobile Command Vehicle.
- The Emergency Response Team (ERT) participated in 2 remote multi jurisdictional training exercises.
- Sergeant Terry responded to a Northern Illinois Critical Incident Stress Management Team call out.
- Command Staff attended and completed National Incident Management System Incident Command System training from the Department of Homeland Security.
- Department wide training was conducted in Emergency Vehicle Operation (EVOC) and Rapid Response. EVOC is a one day training program involving both class room and actual operation of a police car. This course is designed to enhance the officer's awareness and skill in operating a vehicle responding to emergencies. Rapid Response deployment instructs the officer on swift and immediate deployment of law enforcement resources to ongoing, life-threatening "Active Shooter" type situations.
- Officer Wright was trained as a Field Sobriety Test Trainer, and all officers assigned to DUI details were re-certified in DUI recognition and Field Sobriety Testing.

Traffic Enforcement Unit

- Received grants from IDOT for DUI enforcement, speed enforcement & seatbelt enforcement. These grants were for a combined amount in excess of \$25,000.
- The Police Department continued 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 "Sidewalk Sammy" Program continued: 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.
- Participated in "Click it or Ticket".
- 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
 - The Traffic Safety and Services web page, trafficconcerns@elmhurst.org email address continues to facilitate communication with resident's regarding local traffic concerns via email/Internet.
 - Purchased a "Speed Sentry" radar display sign, which is similar in shape and size of a speed limit sign that displays a vehicle's speed. This device can be utilized where the current speed trailers cannot be used safely.
 - Worked on numerous traffic related issues and developed improved traffic patterns at Lincoln, Hawthorne and Immaculate Conception Schools.

2009 – 2010 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.
- Continue to communicate with the public to identify traffic problem areas and concerns.
- Emphasize Truck Safety and Overweight Truck Enforcement.
- Continue to emphasize Traffic Enforcement and Safety including DUI awareness and enforcement.
- Continue to seek Traffic Safety and Enforcement grants from IDOT.
- Conduct Alcohol and Tobacco Compliance Checks.
- Install printers to all marked squad cars.
- Continue to purchase more in-car digital video cameras from the DUI technology fund
- Det. Campise and Det. Wiehe will begin the process to become members of the DuPage County Sheriff's Office Sexual Predator Enforcement Apprehension and Registration (SPEAR) team. This is a multi-jurisdictional task force.
- Initiate involvement in the DuPage County's Program for A Risk Residents (SPAR). This is a registration program for those who may become lost, missing, disoriented or confused and offers a coordinated plan when instances occur.
- Department wide training on Juvenile law procedures and updates. This will be accomplished through roll call or Fall In-Service training.
- Train and certify a Detective in computer forensics with the ability to conduct computer searches. Currently these computer searches are out sourced to other agencies or vendors with the results sometimes exceeding one-year. The computer forensics certification will enhance the police department's capability to investigate computer related crimes in a timely manner. The police department has identified resources which will provide free training and lodging.
- Continue to work with all city departments enforcing the "Chronic Nuisance" program. The "Chronic Nuisance" program focuses on identifying and mitigating issues surrounding foreclosures and rental properties as well as other neighborhood nuisances that adversely affect residents and businesses. This program continues to be a useful tool in enhancing quality of life issues throughout the community.
- The Police Department will continue to work with the Building Department to maintain and enforce concerns such as:
 - After hours Construction
 - Excessive mud/debris left on street due to construction traffic
 - Construction vehicle parking
- Continue to expand the Internet Safety & Investigation efforts.
- Increase Roll Call Training, various topics and frequency.
- The police department continues to completely revise and implement all new Policies & Procedures through "Lexipol". A nationally recognized vendor of policies and procedures for police departments.
- Continue our Rail Road safety programs of education, awareness and enforcement.

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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	7,622,491	8,335,689	8,065,969	8,260,628	-0.90%
Employee Benefits	3,056,540	3,174,310	3,088,438	3,419,820	7.73%
Contractual Services	785,646	841,532	832,157	855,256	1.63%
Commodities	158,976	201,850	177,700	186,200	-7.75%
Repairs & Maintenance	45,876	45,000	45,000	62,200	38.22%
Other Expenses	192,968	253,800	263,700	336,000	32.39%
Insurance	9,723	10,270	7,620	8,380	-18.40%
Capital Outlay	181,582	481,000	334,000	946,800	96.84%
Interdepartmental Charges	615,082	683,760	669,680	675,700	-1.18%
Total Expenditures	12,668,884	14,027,211	13,484,264	14,750,984	5.16%

Explanation of Expenditures

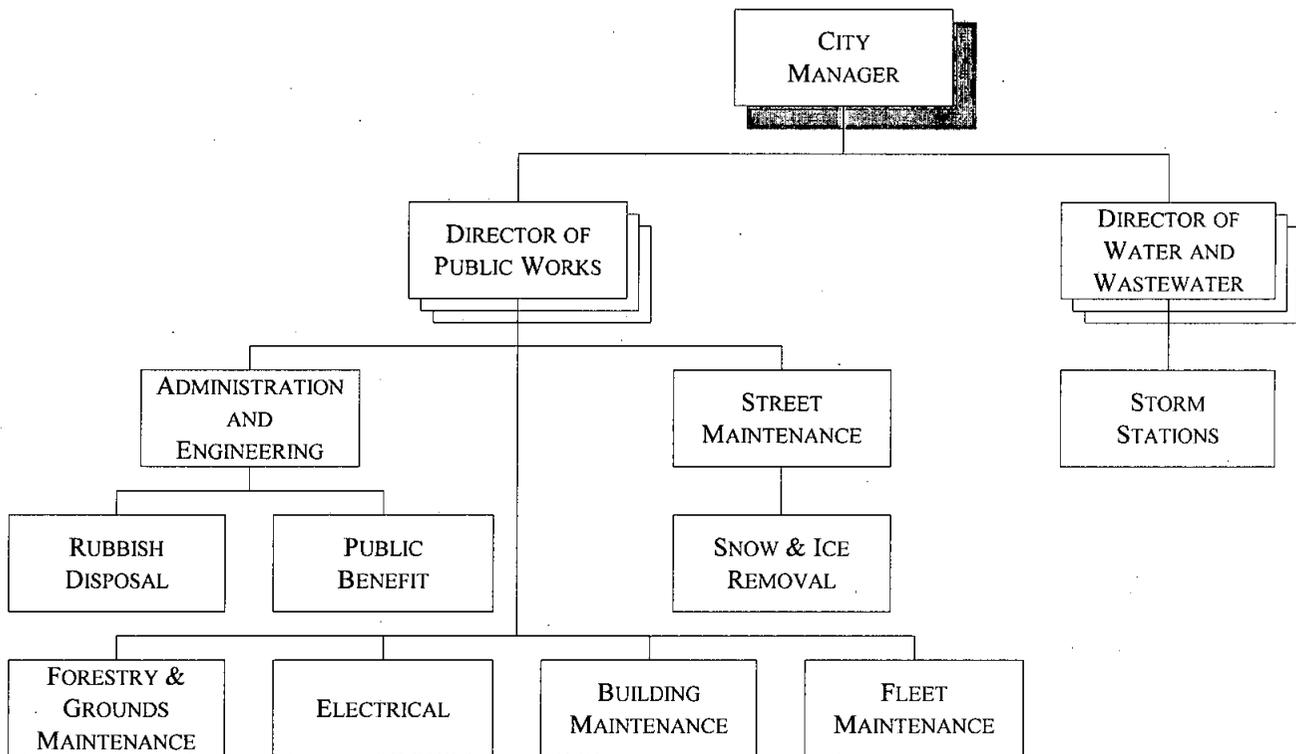
The 2009/10 proposed budget of \$14,750,984 reflects a 5.16% increase over the 2008/09 approved budget and a 9.39% increase over the 2008/09 estimated expenses. Proposed salary expenditures of \$8,260,628 are 0.9% lower than the 2008/09 approved budget and reflect no changes in staffing levels. The decrease is mostly due to a reduction in overtime hours and applying the 2% vacancy factor to police salaries in FY 09/10 that was not done in 2008/09. Employee benefits of \$3,419,820 are \$245,510 greater than the 2008/09 budget and reflect increases in health insurance (\$25,970), workers compensation (\$20,220) and IMRF (\$27,200) and police pension (\$159,030) funding due to a decline in investment earnings. Repairs and Maintenance are expected to increase 38.2% or \$17,200 over the 2008/09 budget largely due to the necessary inspection and maintenance of the HVAC compressor at the Police Station. Other Expenses of \$336,000 reflect an increase of 32% over the 2008/09 budget. Expenditures of DUI Tech reserve funds and additional grant expenditures make up most of the increase. Proposed capital outlay of \$946,800 is higher than the 2008/09 budgeted amount due to the acquisition of new communication equipment in FY 2009/10 (\$712,800).

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 2008-2009 Accomplishments and 2009-2010 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.

2008-2009 Accomplishments

- Performed design and coordination of annual City Capital Improvement Projects, including contract paving, watermain replacement, water valve and hydrant replacement, sanitary sewer lining and repairs, sidewalk replacement and slabjacking, and asphalt and concrete pavement patching.
- Completed the construction of the Belden Sidewalk project.
- Completed the construction of the Palmer Drive Underpass Improvements.
- Coordinated the design of the ITEP streetscape project and assisted with Phase I construction on the east side of York Street.
- Replaced the existing Wayfinding signage.
- Coordinated the transfer of the Oakbrook watermain system to the City of Elmhurst in south unincorporated Elmhurst.
- Assisted the Park District and Salt Creek Greenway group with coordination and construction of the Salt Creek Bike Trail.
- 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.
- 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.
- Secured federal funding for improvements to the intersection of Commonwealth Lane and Butterfield Road. Will work with consultants with Phase I engineering tasks.
- Assisted DuPage Water Commission with the relocation of Cadwell Avenue.
- Assisted engineering consultant to complete the PAL agreement to begin certification efforts for the levy.
- 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.

2009 – 2010 Expectations

- Continue design and coordination of annual City Capital Improvement Projects, such as sewer repairs, contract paving, sidewalk replacement, roadway patching and watermain projects.
- Continue to coordinate and assist with the ITEP streetscape, City Centre plaza and Police Department plaza construction.

- Coordinate installation of the new parking signage in the CBD.
- Coordinate the design and construction of the North York and Grand Avenue Beautification project.
- Design and construct the Willow Avenue new sidewalk project.
- Design and construct the Gladys Avenue new sidewalk project.
- Work with Villa Park to coordinate improvements to St. Charles Road.
- 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 Railroad and Metra to design and construct additional parking along the railroad.
- Coordinate demolition of 149 Addison Avenue and construction of a surface parking lot.
- Work with developer to demolish building at 175 First Street and assist with design and construction of a parking deck.
- Design and coordinate improvements to St. Charles Road from York Street to Poplar Avenue if funding is secured.
- Design and coordinate improvements to West Avenue from the UPRR to Lake Street if funding is secured.
- Design and coordinate additional contract paving improvements if funding is secured.
- 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.
- Work with staff of the DuPage County Stormwater group to develop/design additional flood control measures along Salt Creek.
- Continue to work with County staff and FEMA to revise floodplain maps to reflect the use of the quarry and accurate modeling.
- Assist engineering consultant and coordinate with FEMA to certify the levy.
- Seek federal grant for York Street and Brush Hill Road intersection improvements.
- 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.
- Continue to 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 City staff and 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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	584,423	609,700	590,400	589,200	-3.36%
Employee Benefits	1,151,647	1,087,300	1,152,070	1,250,520	15.01%
Contractual Services	156,780	143,150	156,660	142,800	-0.24%
Commodities	34,141	23,420	21,920	22,000	-6.06%
Repairs & Maintenance	-	1,000	-	-	-100.00%
Other Expenses	29,047	33,550	29,300	11,200	-66.62%
Insurance	19,112	20,170	14,940	16,440	-18.76%
Capital Outlay	17,268	136,000	116,000	-	-100.00%
Interdepartmental Charges	146,791	231,590	199,560	171,030	-26.15%
Total Expenditures	2,138,830	2,285,880	2,280,850	2,203,190	-3.62%

Explanation of Expenditures

The 2009/10 proposed budget of \$2,203,190 reflects a 3.62% decrease of expenditures under the 2008/09 approved budget and a 3.40% decrease under 2008/09 estimated expenditures. Employee benefits expenditures include health and dental insurance costs for all Public Works employees. Proposed other expenses are lower than last year with decreases in training and memberships. 2008/09 capital outlay was for the purchase of 5 vehicles, 2 of which were carried over from the 2007/08 budget.

Public Works Department – Rubbish Disposal (110-6045)

Summary of Expenditures

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	2,670,308	2,703,900	2,684,500	2,796,400	3.42%
Commodities	13,790	15,300	15,300	15,800	3.27%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	2,000	-	2,000	0.00%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	39,122	70,030	58,130	48,100	-31.32%
Total Expenditures	2,723,220	2,791,230	2,757,930	2,862,300	2.55%

Explanation of Expenditures

The 2009/10 proposed budget of \$2,862,300 reflects a 2.55% increase of expenditures over the 2008/09 approved budget and a 3.79% increase over 2008/09 estimated expenditures. Increases for FY 2009/10 reflect the terms of the second year of the five year contract agreement with Allied Waste.

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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	-	-	-	-	-
Commodities	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	72,209	425,000	350,000	1,340,000	215.29%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	72,209	425,000	350,000	1,340,000	215.29%

Explanation of Expenditures

The 2009/10 proposed budget of \$1,340,000 reflects a 215% increase of expenditures over the 2009/10 approved budget and a 283% increase over 2008/09 estimated expenditures. The proposed 2009/10 budget includes higher capital outlay for infrastructure improvements for the Elmhurst Memorial Integrated Healthcare Campus (\$1,000,000).

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.

2008 - 2009 Accomplishments

- Repaired 1,006 asphalt patches, patched 125 driveway aprons, filled 31,266 potholes, and repaired sidewalks at numerous locations.
- Replaced 372 square yards of concrete pavement and 90 lineal feet of curb and gutter.
- Repaired 42 manholes and storm water inlets, cleaned 150 storm water inlets.
- Repaired fences, guardrails, bollards and parking stops at numerous locations.
- Sealed cracks on 122 blocks of asphalt pavement.
- Manufactured 946 signs and replaced 629 deteriorated signs.
- Installed 390 new signs, replaced 46 signposts, and installed 65 new signposts.
- Painted 78,665 linear feet of pavement striping.
- Replaced 207 traffic wands at railroad crossings.
- Conducted traffic counts at 25 locations.
- Emptied trash cans in the business districts twice per week.
- Steam cleaned, removed gum, and repaired brick-paver sidewalks throughout the Central Business District.
- Cleaned debris from storm water inlets, roadways, parking lots, picked up fly dumped debris, and removed graffiti on numerous occasions.
- Responded to snow and ice storms on 45 occasions.
- Operated City streets sweepers on 41 days to support crack sealing and Reclamite programs, block parties and special events, and to clean storm and accident debris.
- Supported 219 block parties and numerous special events including the St. Patrick's Day, Pet Parade, Memorial Day, and Fourth of July Parades, Art in the Park, Concert in the Park, Annie Ryan Run, Elmfest, and Turkey Trot.

Contracted Work:

- Patched 1,279 square yards of concrete pavement and 982 lineal feet of curb and gutters.
- Applied Reclamite Rejuvenating Sealant to 104,759 square yards of asphalt pavement.
- Swept City streets seven times from May to November, swept Business districts weekly, swept City parking lots monthly. Swept streets twice in November to pick up leaves.
- Striped 16,675 linear feet of pavement striping with epoxy paint.

2009- 2010 Expectations

- Continue to repair deteriorated asphalt and concrete pavement, and curbs and gutters.
- Continue to patch potholes.
- Continue to seal cracks in asphalt pavement.
- Continue to patch excavations from utility repairs and new home construction.
- Continue to inspect, clean, and repair storm water inlets and manholes.
- Continue to maintain orange traffic wands at railroad crossings.
- Continue to repair or replace damaged guardrails, fencing, bollards and bike racks.

- 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 enough.
- Continue to maintain traffic signs, sign posts, and pavement markings.
- Continue to conduct traffic counts.
- Continue to provide barricades and signage for block parties and special events.
- Continue to maintain City trash cans.
- Continue to clean and repair brick-paver sidewalks in the Central Business District.
- Continue to respond to rain, snow, and ice storms.

Contract Work:

- Concrete Pavement Patching: Continue to patch deteriorated concrete pavement, utility trenches, and damaged curb and gutters.
- Reclamite: Continue to seal asphalt pavement with Reclamite.
- Pavement Markings: Continue to replace deteriorated pavement markings with high endurance paints or reflective tape.
- Street Sweeping: Continue to sweep City streets, business districts, and parking lots of debris and leaves.
- Sealcoat: Continue to seal asphalt pavement in City parking lots.

Public Works Department – Street Maintenance Division (110-6041)					
Summary of Expenditures					
Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	55,650	100,800	99,764	220,000	118.25%
Employee Benefits	6,339	13,960	13,950	41,480	197.13%
Contractual Services	875,736	900,090	817,800	764,090	-15.11%
Commodities	172,338	183,500	176,500	186,500	1.63%
Repairs & Maintenance	3,771	29,500	22,500	24,500	-16.95%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	1,923,357	2,991,500	2,179,800	5,928,500	98.18%
Interdepartmental Charges	434,188	418,910	435,580	468,690	11.80%
Total Expenditures	3,471,193	4,638,260	3,745,894	7,633,400	64.57%

Explanation of Expenditures

The 2009/10 proposed budget of \$7,633,400 reflects a 64.57% increase of expenditures over the 2008/09 approved budget and a 103.78% increase over 2008/09 estimated expenditures. The increase in FY 2009/10 salaries and wages and benefits is due to the transfer of two full time positions from the Motor Fuel Tax Fund to the Streets Division. The increase in capital outlay includes an additional \$1,000,000 in street resurfacing to be funded by a federal grant, \$1,500,000 for the St. Charles Rd Poplar to York project also to be funded by a federal grant and \$1,250,000 for the Spring Road project.

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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/2010 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	408,711	190,000	325,000	205,000	7.89%
Employee Benefits	70,857	34,300	52,950	41,650	21.43%
Contractual Services	88,725	42,500	77,500	62,500	47.06%
Commodities	224,775	132,500	272,000	170,000	28.30%
Repairs & Maintenance	61,663	40,000	70,000	40,000	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	10,000	10,000	10,000	10,000	0.00%
Total Expenditures	864,731	449,300	807,450	529,150	17.77%

Explanation of Expenditures

The 2009/10 proposed budget of \$529,150 reflects a 17.77% increase of expenditures above the 2008/09 approved budget and a 34.47% decrease from 2008/09 estimated expenditures. Proposed overtime salaries and wages for 2009/10 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 2008/09 reflect the extreme winter weather experienced this year.

FORESTRY AND GROUNDS MAINTENANCE DIVISION

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

2008 - 2009 Accomplishments

- Planted 499 trees in the City's parkways.
- Restored approximately 560 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 2000 parkway trees.
- Removed approximately 292 trees (other than DED Elms) for reasons such as hazardous condition, declining health, etc.
- Removed 145 parkway Dutch Elm Diseased elms and continued aggressive monitoring for disease. This monitoring was particularly enhanced with approximately 250 overtime man- hours for surveillance/detection.
- Applied preventative elm fungicide treatments to 33 elms deemed significant and injected on a regular cycle. 53 trees were treated under the resident 50/50 cost share program.
- Planted 46 Dutch Elm Disease resistant American Elms in a continuing effort in the City of Elmhurst to return the American Elm to the parkway.
- 2100 resident service requests were completed.

2009 - 2010 Expectations

- Monitor treatment of North Graue Woods area to address Gypsy Moth infestation issue
- Continue to "fine tune" refinements/enhancements of Dutch Elm Disease field detection and control techniques developed from on going observations made the previous DED season.
- 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.
- Formulate plan and response to possible Emerald Ash Borer infestation
- Use newly completed City wide inventory of street trees to increase efficiency.

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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	698,585	696,000	679,000	678,500	-2.51%
Employee Benefits	119,340	122,540	113,160	132,840	8.41%
Contractual Services	445,248	709,250	535,685	489,000	-31.05%
Commodities	124,590	195,535	160,535	74,500	-61.90%
Repairs & Maintenance	2,658	3,000	3,481	3,000	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	100,189	223,400	206,400	174,000	-22.11%
Interdepartmental Charges	306,926	296,130	307,910	331,060	11.80%
Total Expenditures	1,797,536	2,245,855	2,006,171	1,882,900	-16.16%

Explanation of Expenditures

The 2009/10 proposed budget of \$1,882,900 reflects a 16.16% decrease of expenditures under the 2008/09 approved budget and a 6.14% decrease under 2008/09 estimated expenditures. The proposed decrease in contractual services is for a tree inventory and software that was included in the 2008/09 budget (\$100,000) and not in the proposed budget, the elimination of planting parkway trees (\$52,000) and a reduction in miscellaneous tree removal (\$20,000). Commodities are lower than last year primarily due to not purchasing parkway trees (\$100,000).

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.

2008-2009 Accomplishments

- Replaced 543 streetlight lamps
- Replaced 85 damaged and vandalized streetlight panels
- Replaced 46 damaged streetlight poles
- Installed ground rods at 144 streetlights
- Completed 350 service requests
- Installed and removed Holiday decorations throughout the City
- Prepared for special events including parades and festivals
- Mounted 63 banners on the Palmer Drive underpass
- Painted 43 streetlight poles and 8 traffic signal poles
- Installed lighting at the new City parking lot on N. York St.
- Installed new lighting at the Glos Mausoleum
- Installed new traffic signal detector loops at the Schiller Ave./Palmer Drive intersection
- Installed new lighting at the impound vehicle storage lot

2009-2010 Expectations

- Install ground rods at 200 streetlights
- Replace 75 streetlight poles.
- Paint 31 streetlight poles on Palmer Memorial Drive
- 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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	81,016	84,200	84,896	162,600	93.11%
Employee Benefits	13,198	14,560	13,860	31,850	118.75%
Contractual Services	241,084	282,250	239,000	269,150	-4.64%
Commodities	223,940	191,000	178,000	183,000	-4.19%
Repairs & Maintenance	3,647	11,500	11,500	11,500	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	119,822	20,000	20,000	38,500	92.50%
Interdepartmental Charges	101,061	97,510	101,380	109,010	11.79%
Total Expenditures	783,368	701,020	648,636	805,610	14.92%

Explanation of Expenditures

The 2009/10 proposed budget of \$805,610 reflects a 14.92% increase of expenditures over the 2008/09 approved budget and a 24.20% increase over 2008/09 estimated expenditures. The increase in FY 2009/10 salaries and wages and benefits is due to the transfer of one full time position from the Motor Fuel Tax Fund to the Electrical Division. Capital outlay for 2009/10 includes the replacement of PW-118T a skid steer trailer.

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.

2008-2009 Accomplishments

Police Department

- Installed new toilet partitions in the lower level bathrooms

City Hall

- Carpeted the Council Chambers, Conference Rooms and Training Room
- Replaced the lower flat roof with a new built-up roof
- Painted the Fire Chief's office
- Subdivided and remodeled the training room

Fire Stations

- Completed the installation of the generator at Fire Station 1
- Drywalled and painted the classroom at the Training Facility
- Installed a permanent roof access ladder at the Training Facility
- Remodeled and installed new furniture in the EOC.

City Centre

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

Public Works Garage

- Hosted a successful Household Hazardous Waste event
- Hosted the bi-annual Public Works Open House
- Installed storage shelves and established a records storage room for planning and engineering documents
- Painted the Utility Division area

Historical Museum

- Replace 3 rooftop HVAC units at the off-site storage facility

Parking Structures

- Replaced the fire line air compressor at the Adelaide Parking Deck

City Wide

- Installed new "No Smoking" signs on all City buildings
- Tested all RPZ valves

2009-2010 Expectations

- Install new lighting in the main equipment bay at Fire Station 1
- Relocate the traffic signal at Fire Station 2
- Replace rooftop HVAC Units #1 and #4 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					
<u>Description</u>	<u>2007-08</u> Actual	<u>2008/09</u> Budget	<u>2008/09</u> Estimated	<u>2009/10</u> Proposed	<u>% Increase</u> 08/09 Budget to 09/10 Proposed
Salaries & Wages	238,088	243,900	222,900	229,400	-5.95%
Employee Benefits	40,829	43,620	39,280	44,960	3.07%
Contractual Services	131,062	150,050	135,020	150,310	0.17%
Commodities	78,281	91,000	76,500	41,000	-54.95%
Repairs & Maintenance	119,150	141,000	90,000	100,000	-29.08%
Other Expenses	29,418	85,000	51,000	52,000	-38.82%
Insurance	5,366	5,690	4,260	4,680	-17.75%
Capital Outlay	78,721	69,000	48,000	83,000	20.29%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	720,915	829,260	666,960	705,350	-14.94%

Explanation of Expenditures

The 2009/10 proposed budget of \$705,350 reflects a 14.94% decrease of expenditures under the 2008/09 approved budget and a 5.76% decrease under 2008/09 estimated expenditures. The 2008/09 budget for commodities included \$47,000 for chairs and other office equipment for City Hall offices. Repairs and maintenance for 2008/09 included carryover expenses of \$20,000 for the replacement of pots and benches in the CBD. Proposed other expenses of \$52,000 are based on experience and cover costs associated with the maintenance and operation of the 180 W. Park office building.

FLEET MAINTENANCE DIVISION

MISSION

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.

2008-2009 Accomplishments

- Increased B-20 Bio-Diesel from 11,900 gallons to 13,881 gallons.
- Completed 10,484 equipment repairs.
- Completed 932 preventive maintenance services.
- Completed 782 radio and computer repairs.
- Installed EPA required leak detectors at the fuel island.
- Installed an A/C recovery and recharge station.
- 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.
- Continued to 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 the equipment replacement schedule according to needs of specific user departments.
- Coordinated with using departments 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 1 additional Hybrid vehicle to reduce fuel costs and increase the number of Green Fleet vehicles to the City Fleet.
- Purchased 9 E-85 vehicles to move towards changing the city's gasoline fleet to E-85.
- Completed the installation of radio communication equipment, and cellular equipment for the Mobile Incident Command vehicle

- Introduced 3 new style Muni-Body Dump Trucks with Plows and Calcium Chloride Wet Kits to replace the conventional style dump trucks with Meyers plows currently used.
- Purchased and placed in service 8 new Back and White Squad cars that will replace the White Squad cars currently used.
- Purchased and placed in service 2 un-marked administrative units.
- Purchased 2 new Pierce Engine Pumper Trucks.
- Purchased and placed in service 2 administrative vehicles.
- Purchased and placed in service 14 Public Works vehicles including: 4 Trailers, 2 Six Wheel Dump Trucks with Plows, 3 F750 Muni Body Dump Trucks with Plows, 1 Combination Vacuum and Valve Machine Trailer, 1 Vacuum Catch Basin Machine, 1 Skid Steer Loader, and 1 F250 4X4 with Plow.
- Developed a new vehicle idling policy.
- Completed 4 mechanics training in Altec boom truck inspection
- Completed 2 mechanics Ford engine performance.
- Completed 3 mechanics Scan Tool course.

2009 – 2010 Expectations:

- Examine best practices to reduce costs to the City.
- Coordinate maintenance and repairs of the entire City fleet vehicles and equipment to establish a safe and cost effective Fleet.
- Monitor changes in rules and regulations pertaining to Alternate Fuel and Hybrid vehicles. Incorporate Federal and State operational mandates.
- Implement a new Fleet Maintenance and Fuel 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 user departments 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.
- Coordinate 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	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	619,884	640,300	655,600	651,100	1.69%
Employee Benefits	108,408	115,400	113,460	128,760	11.58%
Contractual Services	-	-	-	-	-
Commodities	612,596	625,000	685,000	676,000	8.16%
Repairs & Maintenance	369,221	380,000	383,000	374,500	-1.45%
Other Expenses	2,981	4,000	4,000	4,000	0.00%
Insurance	18,040	18,960	13,920	15,320	-19.20%
Capital Outlay	150,372	32,000	32,000	179,000	459.38%
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	1,881,502	1,815,660	1,887,480	2,028,680	11.73%

Explanation of Expenditures

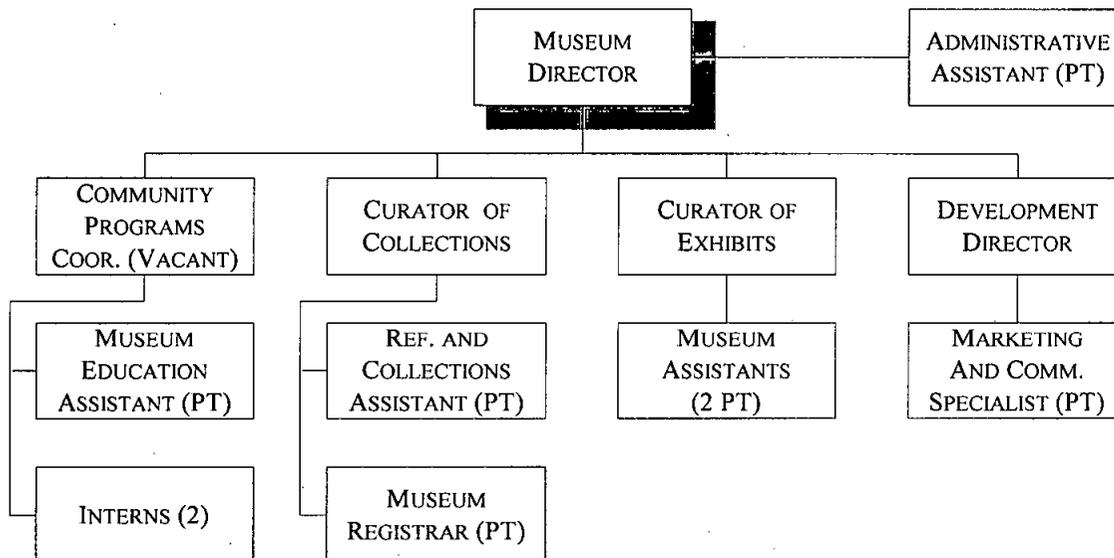
The 2009/10 proposed budget of \$2,028,680 reflects a 11.73% increase of expenditures over the 2008/09 approved budget and a 7.48% increase over 2008/09 estimated expenditures. Capital outlay for 2009/10 includes \$145,000 for an equipment maintenance and inventory management system. Proposed 2009/10 commodities are projected to increase over the 2008/09 budget due to anticipated higher diesel fuel 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



2008-09 Accomplishments

- Served 12,805 patrons
- Answered 596 reference inquiries
- Received more than 1,700 hours of service by volunteers
- Received National Endowment for the Humanities grant for exhibit support
- Designed new website
- Reorganized staffing and filled positions of Curator of Exhibits, Development Director, Registrar, Curator of Collections, Museum Education Assistant, and Reference and Collections Assistant
- Hosted annual meeting of Illinois Association of Museums
- Secured media sponsor for summer 2008 exhibit and programs
- Installed new HVAC units at collection storage facility

2009-2010 Expectations

- Complete Phase II restoration of Churchville School House and begin to pilot school programs
- Increase service level 5%
- Improve alignment of museum goals and foundation goals
- Conduct major fund raising event and implement development plan with Elmhurst Heritage Foundation to attract private financial support
- Increase partnerships with community organizations to increase exposure and expand audiences
- Integrate collections access into website to expand audiences and improve audience/museum contacts
- Plan improvements to *Visions* exhibition to extend length of gallery visits
- Include media components in temporary exhibits to attract audiences

Historical Museum Summary of Expenditures					
Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	285,649	438,700	368,300	428,500	-2.33%
Employee Benefits	90,085	136,960	111,550	136,200	-0.55%
Contractual Services	47,892	73,340	24,060	55,140	-24.82%
Commodities	7,205	21,200	11,300	12,500	-42.45%
Repairs & Maintenance	15,946	45,400	37,600	42,900	-49.56%
Other Expenses	122,441	155,800	123,600	128,200	-17.72%
Insurance	6,621	7,450	5,660	6,830	-8.32%
Capital Outlay	44,632	463,800	63,000	460,000	-0.82%
Interdepartmental Charges	23,473	42,020	34,880	28,860	-31.32%
Total Expenditures	643,944	1,384,670	779,950	1,278,830	-7.64%

Explanation of Expenditures

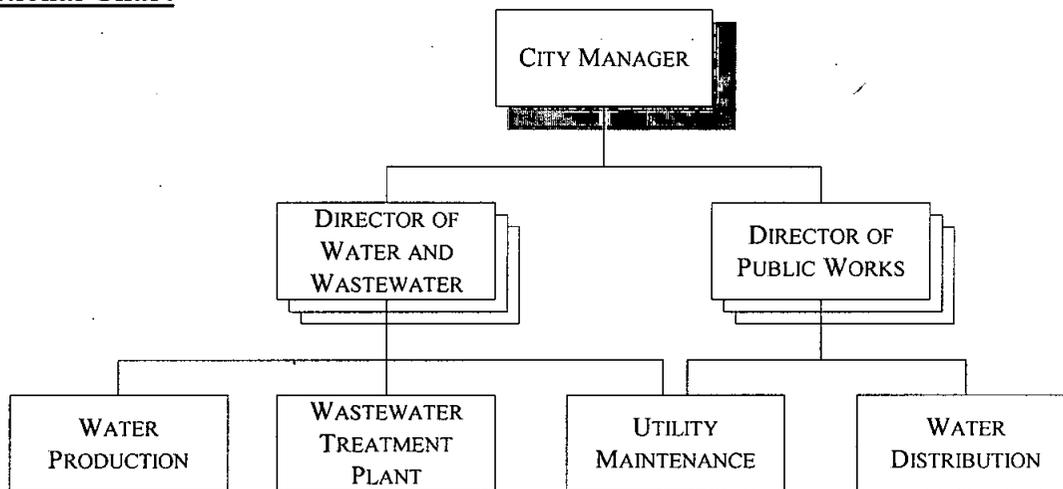
The 2009/10 proposed budget of \$1,278,830 reflects a 7.64% decrease of expenditures from the 2008/09 approved budget and a 39.01% increase from 2008/09 estimated expenditures. FY 2008/09 salary estimate of \$368,300 reflects position vacancies and the decrease in capital outlay is because of the of the Churchville One Room School construction deferment until FY 2010. Proposed 2009/10 salaries and wages and employee benefits increases from 08/09 estimated reflects the filling of two vacant positions during the year, however, two positions are still vacant in the proposed 09/10 budget.

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



2008-2009 Accomplishments

Water Production

- Staff completed the repainting of the interior wet portion of the North elevated tank during the past fiscal year. The water bearing portion of the tank had advanced corrosion and the paint protection system was replaced.
- Piping at wells #4 and #6 was modified to allow operation of the well booster pump during the monthly well pump exercise. Use of the booster pump will ensure that the entire stand by well system is available in the event of a water emergency.

Storm Stations

- Pumps at McKinley storm station, Utley storm station, Harrison storm station and Jackson storm station were repainted during the year.
- Several of the storm stations are now clearly visible with the new Elmhurst Park District bike trail along Salt Creek. Those storm station building and grounds were cleaned with fence repairs and other grounds improvements performed to offer a better view for travelers along the

bicycle trail. Design also began on landscaping improvements to be completed at these stations in the future.

Sanitary Pumping Stations

- The Berkley & Adams sewage grinder replacement was bid out for replacement during the fiscal year. This grinder was originally installed in 1964 and had a major rebuild in 1989 and has been in continuous operation since. The new in-channel grinder will be a more efficient and current design for removal of potential pump plugging materials.
- Wet wells at the North Avenue and Berkley & Adams lift stations were repainted. Those wet wells are open to the atmosphere and are also exposed to potentially corrosive gases from the sanitary sewer. Brick and steel components are affected by those corrosive gases and were protected with a new paint system.

Wastewater Treatment Plant

- Staff bid and have bid the replacement of the aeration diffusers at the aeration tanks. The new style ceramic aeration diffusers will offer significant energy savings and qualify for a \$120,000 grant for the project.
- Dissolved air floatation thickener #1 pressurization system was upgraded to be more efficient. That included several components on the control panel as well as new equipment in the DAF tank itself.
- The lower roof in building #2 was replaced with a new membrane and insulation system. The original goal for this roof was to replace it with a green roof was abandoned when costs escalated.
- Staff negotiated a new electric purchase agreement with Exelon energy. The current electric agreement will be in place through 2009. After that another electric agreement is already in place that will carry the City through 2011 with significant electrical saving for that time period.
- Staff installed a siloxane removal system on the digester gas used for making electricity at the plant. Siloxanes are silica based compounds that accumulate in the engine generator and eventually cause significant failures of that engine.
- During the past fiscal year management moved to consolidate staff at the treatment plant and allow the plant to remain un-staffed over night. This allows a better more efficient use of the operations staff and has resulted in greater efficiencies of time.
- Work with the Salt Creek Workgroup continued to address the TMDL impairments on Salt Creek. Several projects have been identified in the Salt Creek basin for which the work group will assist the communities. One of those projects is in Elmhurst with the goal of removing the sheet pile dam that was installed at the end of Madison Street at Salt Creek.
- Staff continued to be an active participant in the development of new nutrient standards within Illinois. US EPA has mandated nutrient standards despite the fact that there is little evidence to support what the numbers should be. This process continues at the end of the fiscal year and will continue into the next year.

2009-2010 Expectations

Water Production

- Repainting the interior wet area of the South elevated tank sphere. Recent inspections indicated that the corrosion protection of the paint system has failed and needs to be replaced.

Storm Stations

- After the installation of the Salt Creek Bicycle Trail many of the storm stations are now clearly visible to visitors and residents of the community using that bike trail. To enhance the appearance of the storm and sanitary stations along the bike trail staff is planning to do significant landscaping improvements around the stations. We will take the opportunity in these landscaping improvements to install native prairie grasses and forbs that will help educate the public on the importance of native plantings and water conservation. Some buildings will also be modified to have a green roof and to capture and reroute storm water to the rain gardens that will be installed near the stations. In addition driveways will be replaced with pervious paver blocks to show how pervious surfaces can help mitigate storm water runoff. Lastly informational signs will be installed at the stations describing the various improvements as well as the function of the storm station and the area within the community that it drains storm water.

Sanitary Pumping Stations

- The wet well and electric room at the North Elmhurst lift station will be repainted during the fiscal year.

Wastewater Treatment Plant

- Building #3 electric room and grit pumping room will be painted. The building has been in use since 1989 and various portions of the interior need to be upgraded.
- The Lakeside 20 million gallon per day effluent screw pump will be repainted. The pump is showing some signs of corrosion and should be protected.
- Staff is planning to remove from service about half of the 35 leased phone lines that are used for telemetry on the SCADA system. The telemetry will be replaced with a state of the art radio telemetry that will have several advantages. It will allow for complete staff control of repair schedules, whereas now we have to wait for SBC technicians and sometimes be out of telemetry for 24 hours or more until repairs are completed. Staff will now do repairs in-house. It will remove the cost of the leased lines totaling about \$26,000 a year in total. The goal for fiscal year 2009-2010 is to remove about half of these phone lines in-house and reduce that cost with the balance of those phone lines to be replaced the next fiscal year.
- Staff will begin design on the anaerobic digester replacement which will include a facilities study of the capacity of the proposed digester and upgrades to the ancillary equipment within the digester. The goal is to complete the design to facilitate the application for either economic stimulus grant dollars or revolving loan funds for construction which is planned in fiscal year 2011 – 2012.

- The eastern part of the treatment plant along Salt Creek will be landscaped using native prairie grasses and forbs. This area is visible to users of the new Salt Creek Bike Trail. The native grasses will not need mowing or irrigating and will reduce maintenance costs at the plant.
- 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 2009. That could have a significant impact on future effluent limits at the wastewater plant.

Water Operations – Production (510-6051)					
Summary of Expenditures					
Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	366,979	411,000	362,200	361,000	-12.17%
Employee Benefits	62,719	74,640	60,960	72,020	-3.51%
Contractual Services	1,651,007	2,052,100	1,813,500	2,006,500	-2.22%
Commodities	1,677	5,500	5,200	5,500	0.00%
Repairs & Maintenance	26,297	43,500	45,000	33,500	-22.99%
Other Expenses	-	-	-	-	-
Insurance	4,360	4,580	3,370	3,700	-19.21%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
Total Expenditures	2,113,039	2,591,320	2,290,230	2,482,220	-4.21%

Explanation of Expenditures

The 2009/10 proposed budget of \$2,483,220 reflects a 4.21% decrease of expenditures from the 2008/09 approved budget and an 8.38% increase from 2008/09 estimated expenditures. Proposed repairs and maintenance costs are projected to be \$10,000 lower than the 2008/09 budget with lower costs anticipated for equipment repairs.

**Wastewater Operations– Wastewater Treatment Plant (510-6057)
Summary of Expenditures**

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	1,055,858	1,094,500	1,034,600	1,018,700	-6.91%
Employee Benefits	176,466	194,740	175,600	200,420	2.92%
Contractual Services	804,555	918,650	887,530	913,350	-0.58%
Commodities	86,904	133,700	134,300	120,800	-9.65%
Repairs & Maintenance	132,655	172,000	172,000	175,000	1.74%
Other Expenses	-	-	-	-	-
Insurance	40,464	42,240	36,670	39,250	-7.08%
Capital Outlay	-	860,000	750,000	160,000	-81.40%
Debt Service	-	-	-	-	-
Interdepartmental Charges	41,173	39,720	41,300	44,410	11.81%
Total Expenditures	2,338,075	3,455,550	3,231,000	2,671,930	-22.68%

Explanation of Expenditures

The 2009/10 proposed budget of \$2,671,930 reflects a 22.68% decrease of expenditures from the 2008/09 approved budget and a 17.30% decrease from 2008/09 estimated expenditures. The reduction in capital outlay reflects the completion of the replacement of the aeration tank diffuser of \$750,000 in 2008/09.

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.

2008-2009 Accomplishments

- Administered multi-year contract engineering service agreement to provide water leak detection services.
- Bid and 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 34 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 1055 fire hydrants were flushed and inspected for operation.
- Repaired 89 water main breaks and 18 water service leaks.
- Installed 44 new fire hydrants and repaired 21 existing fire hydrants.
- Installed 20 new water valves and repaired 13 existing valves.
- Completed 13 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 15 new water mains/services.
- Painted 836 fire hydrants.
- Completed the annual citywide water leak survey and water crews repaired all leaks identified.
- Root-cut over 20,000 feet of sanitary sewers and cleaned/flushed almost 32,000 feet of sewers.
- Televised approximately 17,500 feet of sewer pipe for potential defects.
- Repaired 15 gravity sanitary sewers and 2 sanitary force main sewers.
- Installed 5 new storm inlets were installed at various locations throughout the City and rehabilitated 6 storm inlets.
- Completed annual flap-gate inspection and maintenance.
- Removed almost 51 cubic yards of debris from the sewer collection system during the course of the in-house cleaning activities.
- Completed 89,459 readings of commercial and residential water meters in.
- Located and tested 489 B-boxes.
- Completed 5,488 customer service requests.
- Contractually tested 6 large compound water meters.

- Installed 139 water meters during.
- Installed 2,514 Radio Frequency (RF) water meter reading units.

2009-2010 Expectations

- Begin a multi-year Sewer Cleaning and Televising Project to clean and televise approximately 15,000 feet of large diameter sewer (24 inch and larger).
- Distribute 2009/2010 Sewer CIPP Lining bid in late winter of 2009 for the lining of 20,000 feet of sanitary sewer.
- Distribute bid for Material Hauling and Delivery
- Continue the Leak Detection Project
- Distribute bids for and administer the multi-year Water Service Upgrade contract.
- Prepare and distribute a bid for the 2009/2010 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.
- Televise all sanitary sewer collection system piping in proposed street paving areas.
- Clean and televise 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.

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

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	1,043,338	1,115,200	1,113,400	1,159,700	3.99%
Employee Benefits	181,493	199,700	198,380	228,880	14.61%
Contractual Services	202,087	583,740	579,240	513,120	-12.10%
Commodities	568,693	610,000	605,000	705,000	15.57%
Repairs & Maintenance	45,558	156,250	107,600	137,250	-12.32%
Other Expenses	-	-	-	-	-
Insurance	13,079	13,750	10,100	11,110	-19.20%
Capital Outlay	-	1,621,000	1,621,000	1,180,000	-27.21%
Debt Service	-	-	-	-	-
Interdepartmental Charges	203,994	196,820	204,650	220,040	11.80%
Total Expenditures	2,258,929	4,496,460	4,334,370	4,154,850	-7.60%

Explanation of Expenditures

The 2009/10 proposed budget of \$4,154,850 reflects a 7.60% decrease of expenditures under the 2008/09 approved budget and a 4.14% decrease under 2008/09 estimated expenditures. The proposed increase in employee benefits is primarily for increased pension costs. Proposed contractual services are lower than last fiscal year with reduced fire hydrant and watermain valve repairs (\$150,000) and the addition of costs transferred from the General Fund for concrete street patching (\$75,000) for concrete repairs due to utility work. Proposed commodities increased \$95,000 with accelerated installation of the radio frequency meter reading units. Proposed capital outlay of \$1,180,000 is \$441,000 lower than last fiscal year, primarily due to the purchase of the Yorkfield water system in 2008/09.

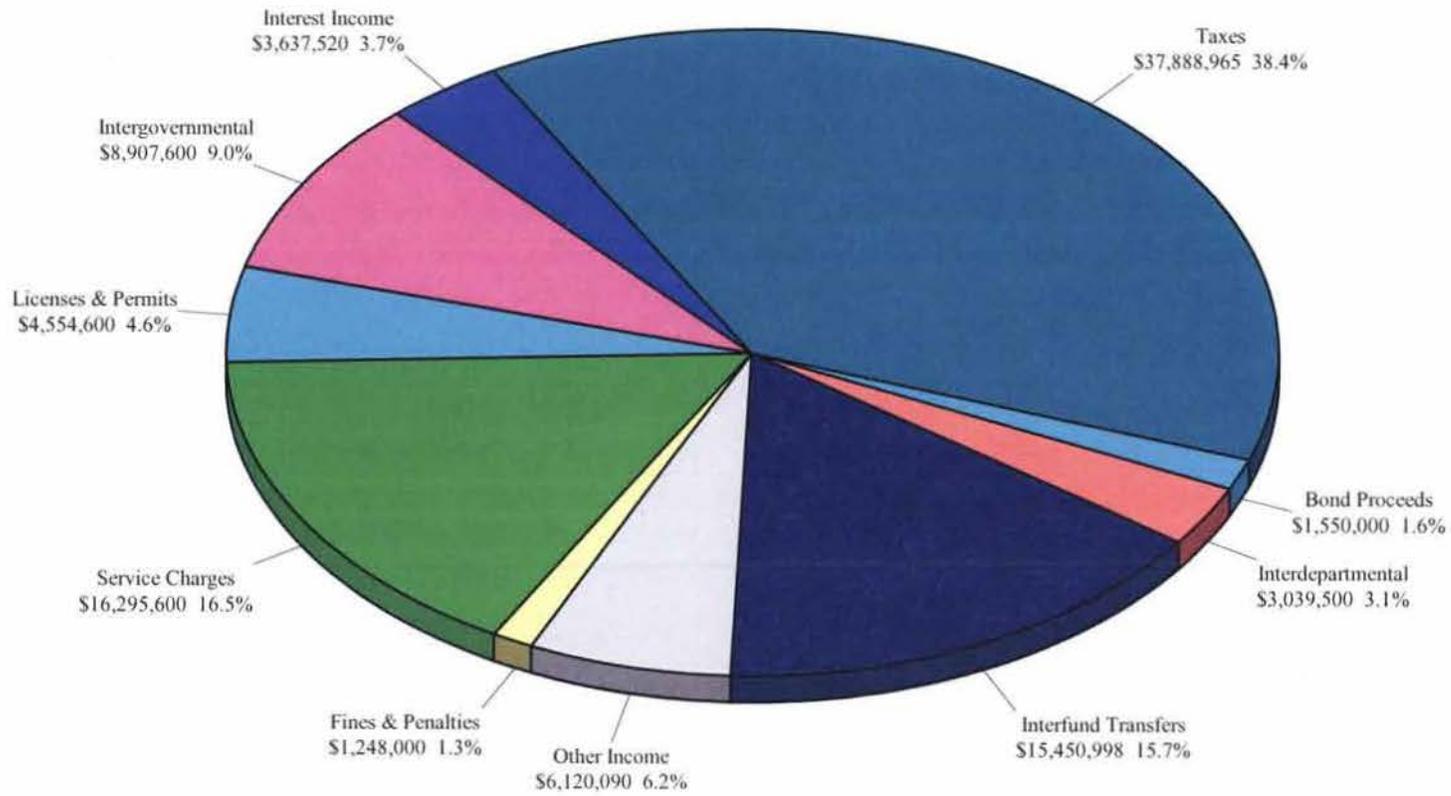
Wastewater Operations— Sanitary Sewer Maintenance (510-6056)
Summary of Expenditures

Description	2007/08 Actual	2008/09 Budget	2008/09 Estimated	2009/10 Proposed	% Increase 08/09 Budget to 09/10 Proposed
Salaries & Wages	434,136	452,000	454,900	477,100	5.55%
Employee Benefits	75,118	82,220	80,130	94,620	15.08%
Contractual Services	213,042	302,000	287,673	305,230	1.07%
Commodities	39,120	62,000	62,000	57,000	-8.06%
Repairs & Maintenance	59,930	45,000	53,000	46,000	2.22%
Other Expenses	-	-	-	-	-
Insurance	4,360	4,580	3,370	3,700	-19.21%
Capital Outlay	-	1,117,000	1,029,000	1,225,000	9.67%
Debt Service	-	-	-	-	-
Interdepartmental Charges	44,916	43,340	45,060	48,450	11.79%
Total Expenditures	870,622	2,108,140	2,015,133	2,257,100	7.07%

Explanation of Expenditures

The 2009/10 proposed budget of \$2,671,930 reflects a 7.07% increase of expenditures from the 2008/09 approved budget and a 12.01% increase from 2008/09 estimated expenditures. The proposed increase in employee benefits is primarily for increased pension costs. Proposed increase for capital outlay is for the installation of sanitary sewers to serve the existing homes on Prospect Ave that were recently annexed into the City. The project will be funded through a Special Service Area.

**CITY OF ELMHURST
TOTAL REVENUES - ALL FUNDS
2009/2010 PROPOSED BUDGET**



**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET**

26-Feb-09

	2006/07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
Summary By Fund						
General Fund	39,384,706	39,523,655	44,315,624	41,727,483	51,357,185	46,453,700
Capital Improvement Fund	7,352,017	6,626,596	6,060,600	5,806,598	7,057,955	6,294,980
Library Funds (Combined)	8,958,313	9,063,111	8,586,800	8,520,615	8,757,800	8,987,600
Motor Fuel Tax Fund	1,274,716	1,222,954	1,265,000	1,118,890	1,140,400	1,161,400
Municipal Utility Fund	12,005,657	14,308,851	12,798,105	11,922,150	12,491,680	13,353,390
Parking System Fund	732,213	824,387	1,080,288	9,863,170	1,096,236	1,360,656
Corporate Purpose Series 2006 Fund	215,816	145,941	7,236	50,710	-	-
Corporate Purpose Series 2008 Fund	-	-	5,360,000	7,482,340	7,000	-
Corporate Purpose Series 2009 Fund	-	-	-	-	1,000,000	-
Public Facilities Construction Fund	-	527,384	5,260,000	4,895,285	1,321,335	-
Stormwater Fund	14,440	10,131	259,940	65,310	853,300	253,500
Redevelopment Projects Fund	4,379,697	5,793,544	6,548,200	6,156,802	3,453,000	2,973,000
Industrial Dev. Projects Fund	481,657	536,688	734,800	656,267	682,000	709,000
Rt. 83 Commercial Dev. Fund	359,258	353,782	392,500	339,750	349,800	359,800
B & I-Debt Service G.O. Bond Fund	3,814,683	3,023,781	3,234,670	4,094,157	2,674,617	2,513,192
B & I-Series 2006 Revenue Bond Fund	19,291,479	1,077,826	1,057,730	1,039,330	991,775	941,660
Glos Mausoleum Fund	1,643	1,237	1,120	1,090	410	420
Firemen's Pension Fund	3,336,340	2,414,139	2,465,600	1,823,200	2,309,150	2,589,960
Police Pension Fund	5,549,159	3,360,984	3,557,700	2,629,991	3,148,730	3,584,700
Working Cash Fund	48,360	45,026	34,000	26,100	500	500
Total Revenues	107,200,154	88,860,017	103,019,913	108,219,238	98,692,873	91,537,458

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET**

26-Feb-09

	2006/07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
TAXES						
General Fund	22,734,957	22,899,757	23,572,700	23,238,664	25,400,720	26,353,100
Capital Improvement Fund	2,216,637	2,260,146	2,330,000	2,278,415	2,257,745	2,327,980
Library Funds (Combined)	5,692,132	5,912,477	6,107,000	6,156,037	6,351,000	6,551,000
Redevelopment Projects Fund	2,425,219	2,727,284	2,668,200	2,717,737	2,850,000	2,970,000
Industrial Dev. Projects Fund	476,473	529,809	728,800	654,750	680,000	707,000
Rt. 83 Commercial Dev. Fund	358,579	353,016	392,000	339,351	349,500	359,500
	<u>33,903,997</u>	<u>34,682,489</u>	<u>35,798,700</u>	<u>35,384,954</u>	37,888,965	<u>39,268,580</u>
INTERGOVERNMENTAL						
General Fund	1,089,434	1,176,110	1,251,600	1,259,500	4,239,600	1,155,300
Capital Improvement Fund	2,906,031	3,189,273	3,241,600	3,254,000	3,200,000	3,296,000
Library Funds (Combined)	349,410	390,612	414,000	359,200	328,000	343,000
Motor Fuel Tax Fund	1,252,422	1,208,782	1,255,000	1,117,100	1,140,000	1,160,000
Redevelopment Projects Fund	-	-	635,000	635,000	-	-
	<u>5,597,297</u>	<u>5,964,777</u>	<u>6,797,200</u>	<u>6,624,800</u>	8,907,600	<u>5,954,300</u>
LICENSES						
General Fund	2,127,990	2,201,247	2,222,400	2,243,795	2,278,100	2,313,800
	<u>2,127,990</u>	<u>2,201,247</u>	<u>2,222,400</u>	<u>2,243,795</u>	2,278,100	<u>2,313,800</u>
PERMITS						
General Fund	1,877,105	2,189,791	2,346,500	1,782,000	2,276,500	1,176,500
	<u>1,877,105</u>	<u>2,189,791</u>	<u>2,346,500</u>	<u>1,782,000</u>	2,276,500	<u>1,176,500</u>
CHARGES FOR SERVICES						
General Fund	3,024,282	3,372,657	3,449,300	3,200,670	3,729,100	3,905,000
Library Funds (Combined)	141,426	136,157	147,000	138,000	141,000	141,000
Municipal Utility Fund	10,857,317	10,837,371	11,989,310	11,257,100	11,904,000	12,676,000
Parking System Fund	355,198	455,729	525,000	521,500	521,500	840,000
	<u>14,378,223</u>	<u>14,801,914</u>	<u>16,110,610</u>	<u>15,117,270</u>	16,295,600	<u>17,562,000</u>

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET**

26-Feb-09

	2006/07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
FINES & PENALTIES						
General Fund	800,645	849,078	767,700	1,003,000	1,003,000	1,003,000
Parking System Fund	243,760	255,892	244,000	235,000	245,000	220,500
	<u>1,044,405</u>	<u>1,104,970</u>	<u>1,011,700</u>	<u>1,238,000</u>	<u>1,248,000</u>	<u>1,223,500</u>
INTEREST INCOME						
General Fund	729,451	626,889	398,510	325,399	180,525	197,500
Capital Improvement Fund	311,871	331,492	244,000	114,687	280,210	256,000
Library Funds (Combined)	296,424	315,009	267,800	202,680	163,100	186,600
Motor Fuel Tax Fund	22,294	14,172	10,000	1,790	400	1,400
Municipal Utility Fund	618,051	713,348	337,120	300,000	220,000	300,000
Parking System Fund	44,443	41,379	37,500	42,000	35,000	5,000
Corporate Purpose-Series 2006 Fund	207,141	145,941	7,236	50,710	-	-
Corporate Purpose-Series 2008 Fund	-	-	100,000	62,340	7,000	-
Stormwater Fund	14,440	10,131	9,940	10,310	3,300	3,500
Public Facilities Construction Fund	-	4	-	-	-	-
Redevelopment Projects Fund	78,837	29,160	5,000	27,210	3,000	3,000
Industrial Dev. Projects Fund	5,184	6,879	6,000	1,517	2,000	2,000
Rt. 83 Commercial Dev. Fund	679	766	500	399	300	300
B & I-Series 2006 Revenue Bond Fund	1,104,812	1,077,826	1,057,730	1,039,330	991,775	941,660
Glos Mausoleum Fund	1,643	1,237	1,120	1,090	410	420
Firemen's Pension Fund	2,062,455	982,008	1,000,000	348,725	750,000	900,000
Police Pension Fund	3,667,692	1,394,596	1,600,000	595,601	1,000,000	1,260,000
Working Cash Fund	48,360	45,026	34,000	26,100	500	500
	<u>9,213,777</u>	<u>5,735,863</u>	<u>5,116,456</u>	<u>3,149,888</u>	<u>3,637,520</u>	<u>4,057,880</u>

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET**

26-Feb-09

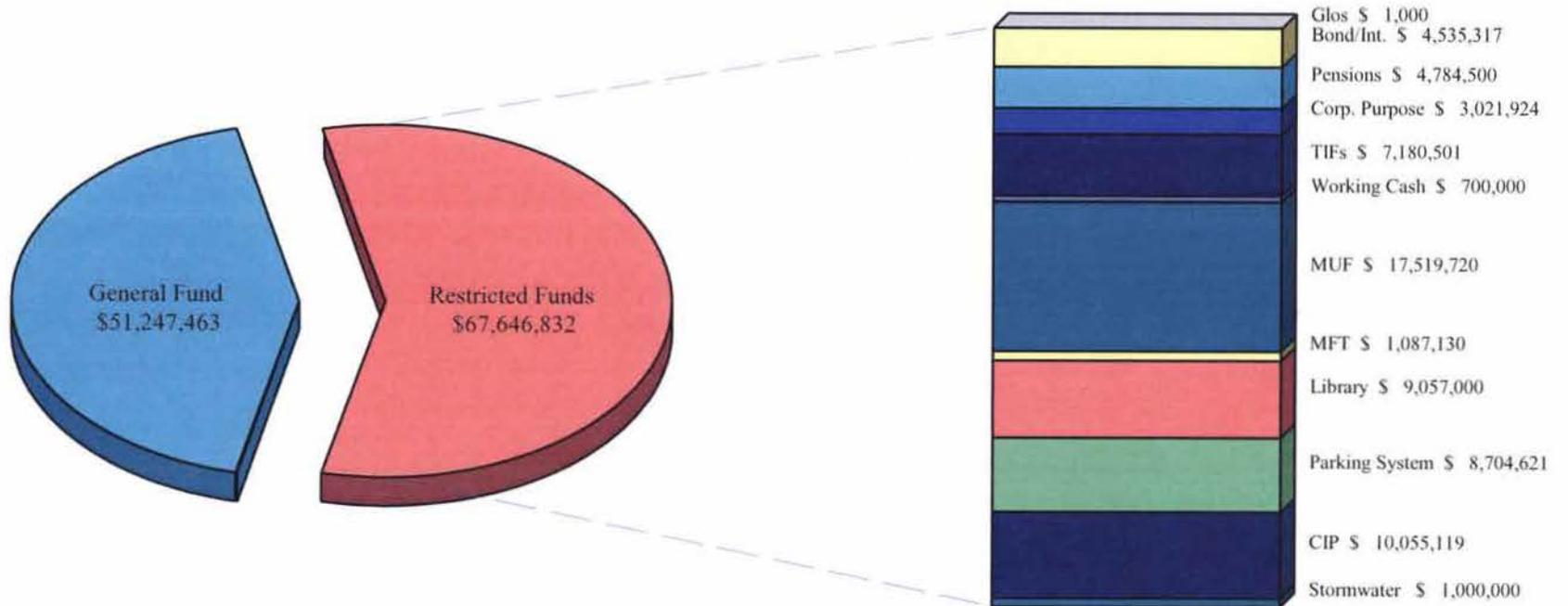
	2006/07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
OTHER INCOME						
General Fund	1,166,051	1,435,221	1,320,704	1,578,625	1,352,840	1,410,740
Capital Improvement Fund	240,000	345,685	245,000	159,496	320,000	415,000
Library Funds (Combined)	114,209	142,087	136,000	151,698	147,700	151,000
Municipal Utility Fund	530,289	2,758,132	471,675	365,050	367,680	377,390
Parking System Fund	88,812	71,387	73,180	64,670	73,990	74,410
Stormwater Fund	-	-	100,000	-	100,000	100,000
B & I-Series 2006 Revenue Bond Fund	326,667	-	-	-	-	-
Redevelopment Projects Fund	-	87,100	75,000	95,000	50,000	-
Firemen's Pension Fund	1,273,885	1,432,131	1,465,600	1,474,475	1,559,150	1,689,960
Police Pension Fund	1,881,467	1,966,388	1,957,700	2,034,390	2,148,730	2,324,700
	<u>5,621,380</u>	<u>8,238,131</u>	<u>5,844,859</u>	<u>5,923,404</u>	<u>6,120,090</u>	<u>6,543,200</u>
INTERDEPARTMENTAL INCOME						
General Fund	2,747,101	2,725,576	3,279,210	3,111,830	3,039,500	3,640,760
	<u>2,747,101</u>	<u>2,725,576</u>	<u>3,279,210</u>	<u>3,111,830</u>	<u>3,039,500</u>	<u>3,640,760</u>
INTERFUND TRANSFERS						
General Fund	3,087,690	2,047,329	5,707,000	3,984,000	7,857,300	5,298,000
Capital Improvement Fund	1,677,478	500,000	-	-	1,000,000	-
Library Funds (Combined)	2,364,712	2,166,769	1,515,000	1,513,000	1,627,000	1,615,000
Parking System Fund	-	-	200,608	-	220,746	220,746
Redevelopment Projects Fund	1,875,641	-	3,165,000	2,681,855	-	-
Stormwater Fund	-	-	150,000	55,000	750,000	150,000
Public Facilities Construction Fund	-	527,380	5,260,000	4,895,285	1,321,335	-
B & I-Debt Service G.O. Bond Fund	3,814,683	3,023,781	3,234,670	4,094,157	2,674,617	2,513,192
	<u>12,820,204</u>	<u>8,265,259</u>	<u>19,232,278</u>	<u>17,223,297</u>	<u>15,450,998</u>	<u>9,796,938</u>

**CITY OF ELMHURST, ILLINOIS
REVENUE SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET**

26-Feb-09

	<u>2006/07</u> Actual	<u>2007-08</u> Actual	<u>2008-09</u>		<u>2009-10</u> Proposed	<u>2010-11</u> Proposed
			Budget	Estimated		
<u>BOND/LETTER OF CR. PROCEEDS</u>						
Parking System Fund	-	-	-	9,000,000	-	-
B & I-Series 2006 Revenue Bond Fund	17,860,000	-	-	-	-	-
Redevelopment Projects Fund	-	2,950,000	-	-	550,000	-
Corporate Purpose Series 2006 Fund	8,675	-	-	-	-	-
Corporate Purpose Series 2008 Fund	-	-	5,260,000	7,420,000	-	-
Corporate Purpose Series 2009 Fund	-	-	-	-	1,000,000	-
	<u>17,868,675</u>	<u>2,950,000</u>	<u>5,260,000</u>	<u>16,420,000</u>	<u>1,550,000</u>	<u>-</u>
Total Revenues	<u><u>107,200,154</u></u>	<u><u>88,860,017</u></u>	<u><u>103,019,913</u></u>	<u><u>108,219,238</u></u>	<u><u>98,692,873</u></u>	<u><u>91,537,458</u></u>

CITY OF ELMHURST
 2009/2010 PROPOSED BUDGET
 \$118,894,295

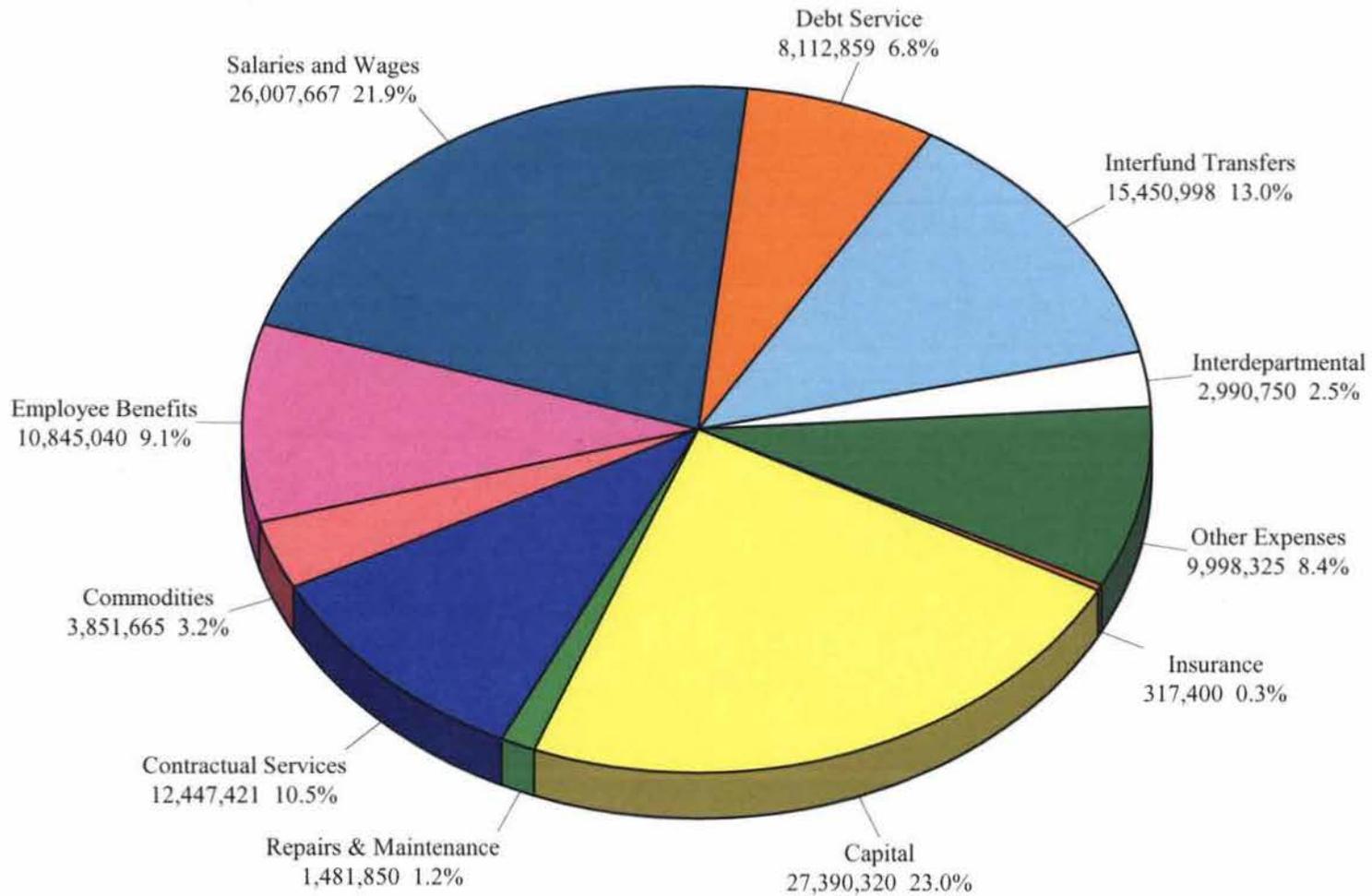


CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET

26-Feb-09

	2006-07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
Summary By Fund						
General Fund	39,774,844	41,988,781	48,832,917	44,826,529	51,247,463	50,641,521
Capital Improvement Fund	5,598,647	4,635,476	7,966,228	5,369,860	10,055,119	7,238,013
Library Funds	8,363,528	8,826,461	8,660,000	8,578,415	9,057,000	9,215,000
Motor Fuel Tax Fund	1,385,283	1,394,660	1,348,080	1,351,140	1,087,130	1,127,350
Municipal Utility Fund	12,359,830	12,652,283	18,549,655	17,721,933	17,519,720	20,175,660
Parking System Fund	709,661	666,472	3,061,838	3,930,075	8,704,621	1,744,790
Corp. Purpose-Series 2004 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2005 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2006 Fund	3,553,119	500,000	3,165,000	2,681,855	-	-
Corp. Purpose-Series 2008 Fund	-	-	5,360,000	6,424,036	1,065,304	-
Corp. Purpose-Series 2009 Fund	-	-	-	-	1,000,000	-
Public Facilities Construction Fund	-	527,380	5,260,000	5,260,000	956,620	-
Parking Deck Construction Fund	-	-	-	-	-	-
Stormwater Fund	-	-	400,000	55,000	1,000,000	200,000
Redevelopment Projects Fund	5,862,396	5,388,226	9,066,715	6,221,875	4,425,035	2,397,595
Industrial Dev. Project Fund	406,295	551,977	720,301	669,000	671,301	715,000
Rt. 83 Commercial Dev. Fund	88,691	85,916	2,086,595	93,095	2,084,165	81,445
B & I Debt Service G.O. Bond Fund	3,814,684	3,023,783	3,234,670	4,094,157	2,674,617	2,513,192
B & I-2006 Revenue Bond Fund	2,183,791	1,861,153	1,857,350	1,857,700	1,860,700	1,856,700
Glos Mausoleum Fund	-	-	1,000	800	1,000	1,000
Fire Pension Fund	1,652,913	1,709,117	1,871,000	1,713,700	1,887,000	2,085,350
Police Pension Fund	2,377,147	2,621,421	2,883,000	2,686,800	2,897,500	3,140,500
Working Cash Fund	-	-	250,000	250,000	700,000	-
Total Expenditures	88,130,829	86,433,106	124,574,349	113,785,970	118,894,295	103,133,116

CITY OF ELMHURST
TOTAL EXPENDITURES - ALL FUNDS
2009/2010 PROPOSED BUDGET



CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET

26-Feb-09

	2006-07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
SALARIES AND WAGES						
General Fund	15,926,481	16,752,735	17,989,540	17,412,476	17,818,367	18,948,411
Library Funds	2,482,796	2,746,825	2,965,000	2,965,000	3,068,000	3,163,000
Motor Fuel Tax Fund	1,178,024	1,187,063	1,142,200	1,150,200	906,900	924,900
Municipal Utility Fund	3,667,404	3,886,812	4,091,300	3,997,700	4,072,300	4,236,100
Parking System Fund	125,760	126,703	136,400	136,100	142,100	149,200
	<u>23,380,465</u>	<u>24,700,138</u>	<u>26,324,440</u>	<u>25,661,476</u>	26,007,667	27,421,611
EMPLOYEE BENEFITS						
General Fund	6,924,857	7,475,141	7,876,344	7,653,730	8,467,490	9,393,969
Library Funds	533,671	566,178	598,000	607,770	678,000	750,000
Motor Fuel Tax Fund	207,259	207,597	205,880	200,940	180,230	202,450
Municipal Utility Fund	1,323,905	1,531,372	1,302,910	1,309,725	1,457,740	1,633,000
Parking System Fund	60,663	52,039	57,430	53,080	61,580	69,170
	<u>9,050,355</u>	<u>9,832,327</u>	<u>10,040,564</u>	<u>9,825,245</u>	10,845,040	12,048,589
CONTRACTUAL SERVICES						
General Fund	8,408,914	7,118,520	8,345,973	7,527,808	7,500,211	7,919,376
Library Funds	423,004	441,399	561,500	503,500	554,000	563,000
Municipal Utility Fund	3,203,731	3,087,882	4,088,580	3,802,728	3,980,330	4,697,210
Parking System Fund	142,603	130,085	173,210	166,270	173,180	176,650
Redevelopment Projects Fund	397,940	172,091	150,000	200,000	150,000	150,000
Industrial Dev. Project Fund	2,445	3,244	5,000	3,000	5,000	5,000
Rt. 83 Commercial Dev. Fund	891	356	4,000	10,500	4,000	4,000
B & I-2006 Revenue Bond Fund	347	222	350	700	700	700
Fire Pension Fund	34,410	35,005	37,200	32,500	34,000	37,000
Police Pension Fund	42,136	44,403	48,000	43,000	46,000	48,500
	<u>12,656,421</u>	<u>11,033,207</u>	<u>13,413,813</u>	<u>12,290,006</u>	12,447,421	13,601,436

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET

26-Feb-09

	2006-07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
COMMODITIES						
General Fund	1,566,877	1,868,019	1,956,445	2,034,555	1,773,265	1,881,370
Library Funds	937,112	1,016,000	1,136,000	1,121,100	1,165,100	1,193,200
Municipal Utility Fund	680,038	704,794	827,700	817,500	899,300	912,400
Parking System Fund	13,632	10,190	12,200	14,000	14,000	14,000
	<u>3,197,659</u>	<u>3,599,003</u>	<u>3,932,345</u>	<u>3,987,155</u>	<u>3,851,665</u>	<u>4,000,970</u>
REPAIRS & MAINTENANCE						
General Fund	802,849	786,817	912,800	857,781	843,350	858,700
Library Funds	166,701	239,047	205,000	185,000	214,000	207,000
Municipal Utility Fund	265,036	264,440	418,750	377,600	391,500	402,000
Parking System Fund	91,163	83,679	34,000	44,800	32,000	45,000
Glos Mausoleum Fund	-	-	1,000	800	1,000	1,000
	<u>1,325,749</u>	<u>1,373,983</u>	<u>1,571,550</u>	<u>1,465,981</u>	<u>1,481,850</u>	<u>1,513,700</u>
OTHER EXPENSES						
General Fund	1,351,705	1,796,210	2,008,175	1,610,580	1,564,525	1,732,240
Library Funds	62,431	63,858	80,500	58,780	66,000	66,800
Municipal Utility Fund	2,048,240	2,061,901	2,203,750	2,189,000	2,215,300	2,347,080
Parking System Fund	198,343	201,163	226,500	214,000	220,000	519,000
Redevelopment Projects Fund	533,111	534,320	546,000	577,500	603,000	621,000
Industrial Dev. Project Fund	-	-	-	-	625,000	700,000
Fire Pension Fund	1,618,503	1,674,112	1,833,800	1,681,200	1,853,000	2,048,350
Police Pension Fund	2,335,011	2,577,018	2,835,000	2,643,800	2,851,500	3,092,000
	<u>8,147,344</u>	<u>8,908,582</u>	<u>9,733,725</u>	<u>8,974,860</u>	<u>9,998,325</u>	<u>11,126,470</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET

26-Feb-09

	2006-07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
INSURANCE						
General Fund	278,991	263,901	278,230	206,370	227,640	250,130
Library Funds	31,979	30,238	33,000	31,265	32,000	33,000
Municipal Utility Fund	63,814	62,263	65,150	52,510	57,760	63,550
	<u>374,784</u>	<u>356,402</u>	<u>376,380</u>	<u>290,145</u>	<u>317,400</u>	<u>346,680</u>
CAPITAL						
General Fund	1,940,059	3,354,594	6,533,700	4,695,699	10,271,800	6,492,000
Library Funds	49,433	194,377	199,000	228,000	226,900	132,000
Municipal Utility Fund	-	-	3,598,000	3,275,000	2,565,000	3,822,300
Parking System Fund	-	-	2,085,000	3,055,000	7,310,000	-
Stormwater Fund	-	-	400,000	55,000	1,000,000	200,000
Redevelopment Projects Fund	4,501,345	4,193,398	7,665,000	4,750,000	3,050,000	1,025,000
Industrial Dev. Project Fund	-	-	10,000	-	10,000	10,000
Rt. 83 Commercial Dev. Fund	-	-	2,000,000	-	2,000,000	-
Public Facilities Construction Fund	-	527,380	5,260,000	5,260,000	956,620	-
	<u>6,490,837</u>	<u>8,269,749</u>	<u>27,750,700</u>	<u>21,318,699</u>	<u>27,390,320</u>	<u>11,681,300</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET

26-Feb-09

	2006-07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
DEBT SERVICE						
Library Funds	1,311,689	1,361,770	1,367,000	1,365,000	1,426,000	1,492,000
Municipal Utility Fund	588,371	556,120	1,306,455	1,303,860	1,317,450	1,332,340
Parking System Fund	9,760	6,647	250,818	171,795	685,491	671,330
Redevelopment Projects Fund	-	58,207	147,500	109,000	118,000	140,000
Industrial Dev. Project Fund	403,850	548,733	705,301	666,000	31,301	-
Corp. Purpose-Series 2008 Fund	-	-	100,000	118,664	-	-
B & I Debt Service G.O. Bond Fund	3,814,684	3,023,783	3,234,670	3,048,785	2,674,617	2,513,192
B & I-2006 Revenue Bond Fund	1,856,778	1,860,931	1,857,000	1,857,000	1,860,000	1,856,000
	<u>7,985,132</u>	<u>7,416,191</u>	<u>8,968,744</u>	<u>8,640,104</u>	8,112,859	<u>8,004,862</u>
INTERDEPARTMENTAL						
General Fund	2,114,852	2,125,600	2,496,470	2,392,290	2,361,440	2,760,440
Municipal Utility Fund	519,291	496,699	647,060	596,310	563,040	729,680
Parking System Fund	67,737	55,966	86,280	75,030	66,270	100,440
	<u>2,701,880</u>	<u>2,678,265</u>	<u>3,229,810</u>	<u>3,063,630</u>	2,990,750	<u>3,590,560</u>

CITY OF ELMHURST, ILLINOIS
EXPENDITURES SUMMARY BY TYPE BY FUND
2009 - 2010 PROPOSED BUDGET

26-Feb-09

	2006-07	2007-08	2008-09		2009-10	2010-11
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>TRANSFERS TO OTHER FUNDS</u>						
General Fund	459,259	447,244	435,240	435,240	419,375	404,885
Capital Improvement Fund	5,598,647	4,635,476	7,966,228	5,369,860	10,055,119	7,238,013
Library Funds	2,364,712	2,166,769	1,515,000	1,513,000	1,627,000	1,615,000
Corp. Purpose-Series 2006 Fund	3,553,119	500,000	3,165,000	2,681,855	-	-
Corp. Purpose-Series 2008 Fund	-	-	5,260,000	6,305,372	1,065,304	-
Corp. Purpose-Series 2009 Fund	-	-	-	-	1,000,000	-
B & I Debt Service G. O. Bond Fund	-	-	-	1,045,372	-	-
B & I-2006 Revenue Bond Fund	326,666	-	-	-	-	-
Redevelopment Projects Fund	430,000	430,210	558,215	585,375	504,035	461,595
Rt. 83 Commercial Dev. Fund	87,800	85,560	82,595	82,595	80,165	77,445
Working Cash Fund	-	-	250,000	250,000	700,000	-
	<u>12,820,203</u>	<u>8,265,259</u>	<u>19,232,278</u>	<u>18,268,669</u>	<u>15,450,998</u>	<u>9,796,938</u>
Total Expenditures	<u>88,130,829</u>	<u>86,433,106</u>	<u>124,574,349</u>	<u>113,785,970</u>	<u>118,894,295</u>	<u>103,133,116</u>

CITY OF ELMHURST

Equalized Assessed Valuation

80



Assessed Value

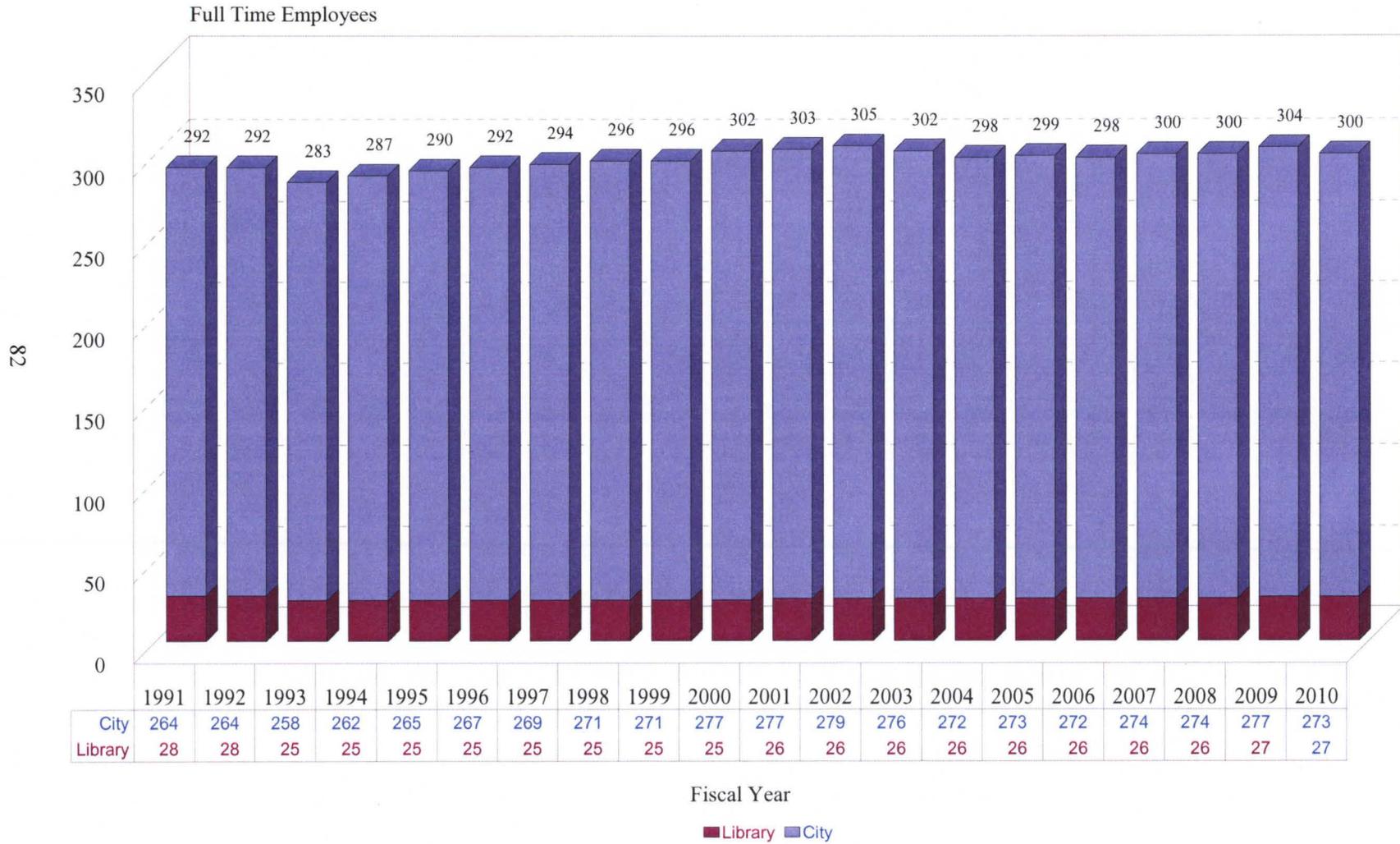
EAV increased 58.5% for the five year period 2003 - 2008 (est.).
 EAV increased 50.3% for the five year period 1998 - 2003.
 EAV increased 22.1% for the five year period 1993 - 1998.

CITY OF ELMHURST
PROPERTY TAX RATES, EXTENSIONS AND ABATEMENTS

26-Feb-09

	2004 Actual Levy		2005 Actual Levy		2006 Actual Levy		2007 Actual Levy		2008 Estimated Levy	
	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
General Fund:										
Fire Protection	\$0.1139	\$1,936,215	\$0.1075	\$1,976,917	\$0.0959	\$1,947,750	\$0.0930	\$2,096,507	\$0.0723	\$1,760,590
IMRF	0.0500	\$849,963	0.0492	\$904,785	0.0468	\$950,518	0.0442	\$996,404	0.0425	\$1,034,250
Ambulance	0.0194	\$329,786	0.0182	\$334,697	0.0172	\$349,336	0.0165	\$371,961	0.0157	\$381,900
Fire Pension	0.0516	\$877,161	0.0507	\$932,369	0.0513	\$1,041,914	0.0481	\$1,084,322	0.0477	\$1,162,250
Police Pension	0.0728	\$1,237,546	0.0702	\$1,290,973	0.0687	\$1,395,312	0.0618	\$1,393,163	0.0631	\$1,537,030
Subtotal	0.3077	5,230,671	0.2958	5,439,741	0.2799	5,684,830	0.2636	5,942,358	0.2413	5,876,020
Library	0.3203	\$5,444,862	0.3104	\$5,708,234	0.2920	\$5,930,584	0.2736	\$6,167,789	0.2608	\$6,350,000
Total	\$0.6280	\$10,675,533	\$0.6062	\$11,147,975	\$0.5719	\$11,615,414	\$0.5372	\$12,110,146	\$0.5022	\$12,226,020
Assessed Valuation		\$1,699,925,554		\$1,838,993,027		\$2,031,021,795		\$2,254,308,663		\$2,434,653,356
Tax Increment Financing I:										
Assessed Valuation Increment		\$26,103,446		\$33,292,982		\$35,794,776		\$34,314,928		\$33,416,337
TIF Rate Extended		5.0100/6.4436		5.1431/7.0441		4.9923/6.8390		4.7513/6.5742		4.7513/6.5742
Real Estate Tax Increment		\$1,599,278		\$2,177,848		\$2,291,303		\$2,162,127		\$2,260,000
Tax Increment Financing II:										
Assessed Valuation Increment		\$8,333,931		\$9,182,194		\$10,518,554		\$13,648,584		\$14,174,935
TIF Rate Extended		5.0100		5.1891		5.0369		4.7972		4.7972
Real Estate Tax Increment		\$417,530		\$476,473		\$529,809		\$654,750		\$680,000
Tax Increment Financing III:										
Assessed Valuation Increment		\$8,114,300		\$8,351,040		\$8,626,660		\$8,877,090		\$9,144,866
TIF Rate Extended		4.9624		5.1431		4.9923		4.7513		4.7513
Real Estate Tax Increment		\$402,664		\$429,502		\$430,669		\$421,777		\$434,500
Tax Abatements for Debt Service										
M Corp Series 98		560,450		-		-		-		-
N Corp Series 00		1,028,419		1,050,956		1,055,719		1,072,256		-
O Corp Series 01		1,069,158		1,058,330		1,053,205		986,767		990,830
P Corp Series 02		712,531		494,439		541,439		589,932		644,520
Q Corp Series 03		472,040		475,140		473,140		745,840		735,903
R Corp Series 04		1,707,713		1,486,720		687,595		326,732		725,270
S Corp Series 05		-		964,350		763,769		742,637		326,688
T Corp Series 06		-		642,374		642,434		646,994		650,938
U Corp Series 08		-		-		-		-		904,911
Total Abatements for Debt Service		5,550,311		6,172,309		5,217,301		5,111,158		4,979,060

CITY OF ELMHURST HISTORY OF BUDGETED FULL TIME PERSONNEL



CITY OF ELMHURST
PERSONNEL SUMMARY

	Actual 2006-07	Actual 2007-08	2008-09		2009-10 Proposed	2010-11 Proposed
			As Budgeted	Actual 02/27/09		
<u>CORPORATE</u>						
Administration	6.00	6.00	6.00	6.00	6.00	6.00
Finance	13.00	13.00	14.00	13.00	13.00	14.00
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00
Planning & Development	4.00	4.00	4.00	3.00	3.00	4.00
Building	6.00	6.00	6.00	6.00	6.00	6.00
Museum	4.00	4.00	5.00	4.00	4.00	6.00
	<u>36.00</u>	<u>36.00</u>	<u>38.00</u>	<u>35.00</u>	<u>35.00</u>	<u>39.00</u>
<u>POLICE</u>						
Sworn						
Chief - Deputy Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Sergeants	10.00	10.00	10.00	10.00	10.00	10.00
Patrolmen	57.00	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>	<u>70.00</u>
Civilian						
Service Officers	10.00	10.00	10.00	10.00	10.00	10.00
Animal Control	1.00	1.00	1.00	1.00	1.00	1.00
Clerks	9.00	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>90.00</u>
<u>FIRE</u>						
Sworn						
Chief - Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
Captains - Commanders	3.00	3.00	3.00	3.00	3.00	3.00
Lieutenants	6.00	6.00	6.00	6.00	6.00	6.00
Firefighters	33.00	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>	<u>44.00</u>
Civilian - Clerks	2.00	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>46.00</u>
<u>PUBLIC WORKS</u>						
Administration	16.00	16.00	16.00	15.00	15.00	16.00
Street Maintenance	13.00	13.00	14.00	14.00	14.00	14.00
Forestry	10.00	10.00	10.00	10.00	10.00	10.00
Equipment Maintenance	10.00	10.00	10.00	10.00	10.00	10.00
Electrical	8.00	8.00	8.00	8.00	8.00	8.00
Treatment Plant	18.00	18.00	18.00	18.00	18.00	18.00
Utility Maintenance	21.00	21.00	21.00	21.00	21.00	21.00
Building Maintenance	4.00	4.00	4.00	4.00	4.00	4.00
	<u>100.00</u>	<u>100.00</u>	<u>101.00</u>	<u>100.00</u>	<u>100.00</u>	<u>101.00</u>
<u>PARKING</u>						
Enforcement	2.00	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>	<u>2.00</u>
TOTAL FULL TIME (Excluding Library)	<u>274.00</u>	<u>274.00</u>	<u>277.00</u>	<u>273.00</u>	<u>273.00</u>	<u>278.00</u>
<u>LIBRARY</u>						
Full time	26.00	26.00	27.00	27.00	27.00	27.00
	<u>300.00</u>	<u>300.00</u>	<u>304.00</u>	<u>300.00</u>	<u>300.00</u>	<u>305.00</u>