



**CITY OF ELMHURST**  
**209 NORTH YORK STREET**  
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**STEVEN M. MORLEY**  
MAYOR  
**PATTY SPENCER**  
CITY CLERK  
**ELAINE LIBOVICZ**  
CITY TREASURER  
**JAMES A. GRABOWSKI**  
CITY MANAGER

To: Mayor Morley and City Council Members

From: James Grabowski, City Manager

Date: October 7, 2013

Re: Fiscal Year 2014 Budget

I am pleased to submit to the City Council the Fiscal Year 2014 Budget. The budget is typically the municipality's operational plan for the year, and for Elmhurst an outlook for two years. As the Council is aware, the 2014 fiscal year is now a calendar fiscal year, January 1, 2014 – December 31, 2014. We are also pleased to deliver the 2014 Budget in a more user friendly presentation, using Excel in portrait orientation for the department budget worksheets.

The budget once again is organized in the following manner:

- Summary information, providing a listing of actual and proposed tax rates, fund balance/net asset summary, a personnel summary, various charts and graphs depicting sources and disposition of funds, and a budget overview of the operating departments of the City.
- Line item detail of the proposed Budget for 2014 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. However, all line items where an increase is in excess of 5% and more than \$2,500 due to moving from the 2013 eight-month fiscal year to the 2014 twelve-month fiscal year will be noted by an asterisk (\*) in the far right column.
- Individual fund balance schedules that include prior year actuals, current year estimates and proposed revenues, expenditures and fund balance levels.
- Interfund Transfers and Debt Schedules.
- Budget and Financial Policies and Procedures.
- Supplemental information, providing an overview of the City, detailed information on major revenue sources, allocation of interdepartmental charges, fund descriptions and a glossary.

In the General Fund, the major operating fund of the City, the proposed budget expenditures are \$54,891,124 for the 2014 fiscal year. Proposed revenues to the General Fund are \$55,521,555 for FY 2014. This provides for a contribution to fund

balance of \$630,431, for a projected General Fund balance at the end of FY 2014 of \$16,270,810. This level continues compliance with the City's fund balance goal policy of 25% - 33% of operating expenditures.

The changes in the General Fund continue to focus on high quality service delivery in the most cost effective manner. In FY 2013, the total number of budgeted full time employees was reduced to 259 from 265. We continue to review each position as it opens up in an effort to reduce future costs of pensions and other benefits that are associated with full time employees. To that end, an office assistant position in the Building Department which opened up in FY 2013 was replaced with agency personnel. Also, a compensation study is currently underway and is expected to be completed and presented to the City Council by the end of FY 2013.

Timely and accurate communication to the public, and disseminating information in the most effective and efficient manner is a high priority. Therefore, the Proposed 2014 budget includes the addition of one full time employee in the City Manager's office to coordinate all communication activity of the City. This proposed position will be the conversion of a part time position in the Visitor & Tourism budget to a full time position, and adding critical components of external communication and coordination of City wide communication. The full time position will be partially funded with Hotel/Motel tax revenue as is the current part time position in the Visitor & Tourism budget. Also, the Proposed 2014 budget includes filling the Assistant Zoning Administrator position, which was initially vacated in FY 2005 and budgeted but not filled in FY 2012. This position is critical at this time due to increased development activity and the need for back-up.

We are slowly increasing service levels as revenue projections appear to be increasing. As the economy recovers and housing values climb the City will continue to look at other service level increases.

### REVENUES

Proposed revenues for fiscal year 2014 total \$120,909,647. As indicated in the chart on page 7, the largest revenue source is taxes (includes property, sales and utility taxes), comprising \$44,751,104 or 37% of total revenues. Services charges of \$24,040,000, or 19.9% of total revenues, include \$18,882,500 for water and sewer service charges. The City must continue to monitor legislative proposals that would change how revenues are distributed, especially considering the fiscal condition of the region and the State of Illinois. A change in the method of distributing sales taxes, including a change from an original base to a destination base, or a reduction in the percentage municipalities receive from state shared revenues (income tax, motor fuel tax and local use tax) could significantly impact City revenues.

An overview of Elmhurst's General Fund revenue sources is illustrated in the pie chart on page 102.

- Sales Taxes – FY 2014 municipal 1% sales tax (\$10,270,000) is projected to increase at the rate of 3% compared to prior year. Although still significantly below the FY 2000 high of \$11,323,000, sales tax remains the greatest single source of the revenue in the City's General Fund, excluding police and fire pension levies from total property tax receipts. Although the City has taken significant action to stabilize other sources of revenue to the General Fund and decrease its reliance on automotive related sales tax, this significant portion of the General Fund revenue stream is subject to the constant volatility in the automotive industry. This reality must be recognized as a significant factor in reviewing the City's general revenues and expenditures, and in planning for the future. This fact also supports the City Council's General Fund balance goals to allow that fund balance to cushion the City's revenue loss in a struggling economy, the loss of a commercial business that generates significant sales tax, and/or should the loss of local sales tax associated with internet sales not be stopped at the federal level.
- Prepared Food and Beverage Tax – The 1% Prepared Food and Beverage Tax, including packaged alcoholic beverages, was approved by the City Council on October 21, 2002, effective January 1, 2003. This revenue source has become a consistent and significant contributor to the General Fund. FY 2014 1% Prepared Food and Beverage Tax is projected to increase at a rate of 3% for a proposed budget of \$1,149,500.
- Property Taxes – The 2013 tax levy, which will be collected in the summer of 2014 (FY 2014) is budgeted to contain a 0% increase in the General Fund portion of the tax levy, a small decrease in the debt service portion of the tax levy and a 31.6% increase in the fire and police pension portion of the levy, in anticipation of an actuarially determined pension fund contribution which will take into account payroll adjustments and market conditions/investment returns. The Finance, Council Affairs and Administrative Services Committee is currently reviewing all funding assumptions used to actuarially determine the City's fire and police pension contributions.
- 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. Projected FY 2014 state income tax revenue reflects an increase at the rate of 3% over FY 2013.

- Local Motor Fuel Tax – The City Council approved a 1.5 cents per gallon local Motor Fuel Tax, effective October 1, 2010. The proposed FY 2014 local MFT revenue is \$276,000 and reflects a 3% rate of increase. The funds are designated for stormwater system improvements.
- Utility Taxes – The utility tax is a significant revenue source in the City’s General Fund. The Elmhurst telecommunications tax has been combined with the Infrastructure Maintenance Fee for a combined rate of 6% on telephone use. This tax is collected by the State and then distributed to municipalities. Elmhurst allocates the telecommunications tax revenue 75% to the General Fund and 25% to the Capital Improvement Fund. Telecommunications tax revenue continues to struggle 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 natural gas use tax of 1.5 cents per therm effective June 1, 2003. Excluding any changes in the use tax rates, future revenue growth of the electric and gas use taxes is limited to increase in usage with no effect of increases in electric and natural gas rates. Utility tax revenues are projected to increase at the rate of 2% in FY 2014.
- Rubbish Collection Revenue – During FY 2013, the City Council approved a five year contract with Allied Waste curbside recycling and rubbish collection services. Projected revenues for FY 2014 reflect the terms and pricing of the new contract.
- Licenses and Permits – The City’s permit fee schedule is designed to charge a fee for services used and to return a significant percentage of revenue back to the City for expenditures needed to operate the Community Development Department (Building Department, Planning and Zoning and Economic Development Department) and portions of the Public Works and the Fire Departments relative to plan review and inspection services. Most permit fees are updated annually based on C.P.I. The permit fee budget for FY 2014 is projected at \$2,096,500, and contemplates one hundred new homes and several commercial projects. Vehicle license fees are a significant source of revenue (\$1,300,000 annually), and all proceeds from vehicle license sales are designated for street improvements.

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

- Water and Sewerage Rate Increases – Water rates continue to be impacted by significant water rate increases from DuPage Water Commission (DWC). The FY 2014 budget reflects a 20% rate increase from DWC and the FY 2015 budget reflects an 18% DWC rate increase. Sewerage rates will be impacted by significant infrastructure replacement and upgrades in the collection system and at the

wastewater treatment plant, due to age of infrastructure, EPA mandates and flood mitigation. A comprehensive water rate and sewer rate study is currently underway, and will be completed in fall 2013. Water and sewerage rate adjustments have been transitioned to a calendar year effective January 1, 2014.

- Parking System – Increases in daily and permit fees were approved by City Council effective January 1, 2008 and July 1, 2010. No fee increases are projected at this time, and no increase in parking capacity is projected in FY 2014. The Addison parking deck is anticipated to be completed in FY 2015. Total revenue for the Parking System is projected to be \$1,320,970 for FY 2014, of which \$748,300 is attributable to daily and permit fees.
  
- Motor Fuel Tax – The State allocated additional motor fuel tax proceeds as part of the capital spending program that was approved in 2009, and Elmhurst's portion is approximately \$940,000. These funds are being distributed annually over a five year period; three distributions have been received and the fourth distribution is anticipated in fall of FY 2013 with the final distribution in FY 2014. Expenditures that otherwise would have been charged to the General Fund, such as salt purchases, have been allocated to the Motor Fuel Tax Fund. After the last distribution of these additional funds in FY 2014, such costs will again be charged to the General Fund.
  
- Tax Increment Financing (T.I.F.) Revenues
  - 1) T.I.F. I/Central Business District Redevelopment – The property tax revenue, collected for the express purpose of financing the public side responsibilities of the Central Business District Redevelopment Plan, decreased slightly in FY 2013 due to a decrease in EAV and the release of properties to T.I.F. IV/North York Redevelopment. The property tax revenue is projected to increase slightly in FY 2014 due to minimal changes in the equalized assessed value and due to the tax rate increasing compared to prior year.
  
  - 2) T.I.F. II/Lake and Walnut Industrial Development – The Tax Increment Financing revenues accruing to this fund are anticipated to be flat due to no new growth anticipated in the redevelopment project area.
  
  - 3) T.I.F. III/Route 83 and St. Charles Commercial Development – The Tax Increment Financing revenues projected for this area are anticipated to increase slightly in fiscal 2014 due to projected decrease in equalized assessed value and due to the tax rate increasing compared to prior year. The City of Elmhurst by agreement has committed to a 3% rate of inflation increase in E.A.V. to be credited to all affected taxing districts. Increment above that 3% rate will be T.I.F. increment credited to the City's revenue to finance expenditures. Due to the projected decline in E.A.V., no distribution is budgeted for FY 2014 and FY 2015. The FY

2013 Estimate anticipates the acquisition of land adjoining the Municipal Public Works Facility that would allow for the completion of Phase II of the project.

- 4) T.I.F. IV/North York Redevelopment – Due to the timing of establishing T.I.F. IV and development within the T.I.F., only a small property tax increment was received in FY 2013. Due to the projected decline in E.A.V., a small tax increment is projected for FY 2014.

Overall there are a number of changes to this budget, the most significant being the shift to a January 1 fiscal year from the May 1 fiscal year. EAV in Elmhurst continues to drop, which was somewhat expected due to the economy and timing of property assessments. However, looking at the real estate market, home prices appear to be climbing with homes turning over in a timely fashion. The City budget will not realize this effect for another year or so.

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

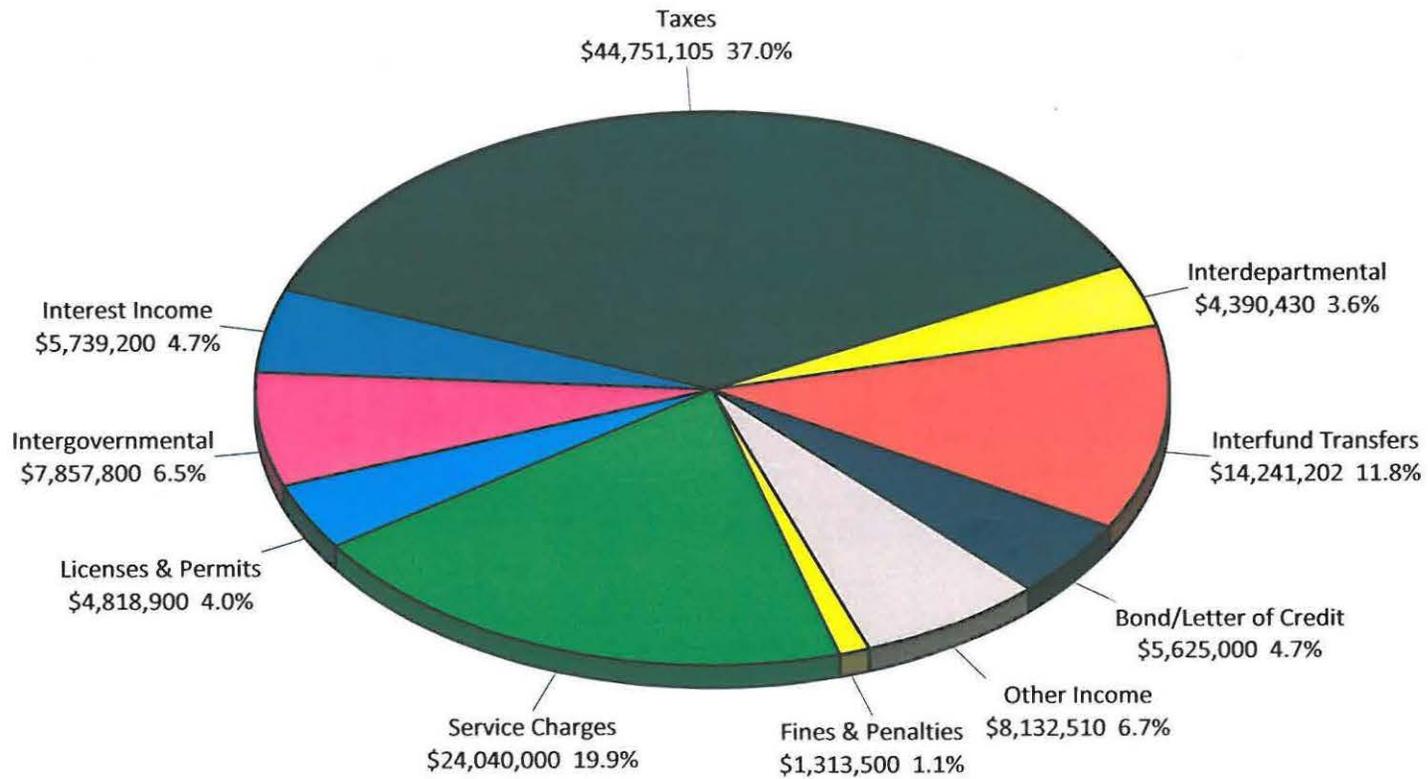
I would like to thank Marilyn Gaston and Tom Trosien along with the Department Directors for their input and cooperation during the budget process.

Respectfully submitted,



James A. Grabowski  
City Manager

CITY OF ELMHURST  
TOTAL REVENUES - ALL FUNDS  
2014 PROPOSED BUDGET  
\$120,909,647



**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2014 PROPOSED BUDGET**

	2011-12	2012-13	2013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>Summary By Fund</b>						
General Fund	49,150,663	50,945,597	41,966,347	41,897,686	<b>55,521,555</b>	57,357,330
Capital Improvement Fund	8,908,006	5,540,480	4,538,935	3,809,850	<b>6,735,900</b>	6,068,500
Library Funds (Combined)	9,009,631	9,149,092	9,326,515	9,482,131	<b>10,933,407</b>	9,536,045
Motor Fuel Tax Fund	1,275,053	1,240,149	821,000	925,500	<b>1,207,800</b>	999,300
Municipal Utility Fund	14,496,951	16,517,164	13,748,325	11,666,575	<b>19,354,935</b>	21,378,395
Parking System Fund	3,935,698	1,291,378	824,914	577,300	<b>1,320,970</b>	1,799,050
Corporate Purpose Series 2009 Fund	7,886	-	-	-	-	-
Corporate Purpose Series 2012 Fund	-	7,130,421	-	-	-	-
Corporate Purpose Series 2014 Fund	-	-	-	-	<b>5,018,750</b>	20,000
Stormwater Fund	405,787	83,367	151,400	111,300	<b>3,050,400</b>	2,515,050
Redevelopment Projects Fund	2,788,757	3,137,900	2,276,500	2,188,150	<b>2,192,600</b>	2,368,840
Industrial Dev. Projects Fund	640,006	709,486	679,700	672,520	<b>683,430</b>	697,100
Rt. 83 Commercial Dev. Fund	439,373	473,148	453,300	475,548	<b>478,150</b>	489,050
North York Redevelopment Fund	-	8,620	1,275,000	2,458,502	<b>700,000</b>	50,000
B & I-Debt Service G.O. Bond Fund	2,926,849	9,891,935	2,869,060	2,886,005	<b>2,633,735</b>	2,944,098
B & I-Series 2006 Revenue Bond Fund	874,507	810,187	496,500	496,400	<b>693,360</b>	617,275
Glos Mausoleum Fund	130	131	220	175	<b>255</b>	335
Firemen's Pension Fund	3,183,134	4,544,113	1,954,936	2,772,571	<b>4,092,000</b>	4,308,200
Police Pension Fund	5,120,646	6,626,967	3,079,017	4,242,065	<b>6,095,100</b>	6,415,700
Working Cash Fund	192,320	193,773	195,000	195,000	<b>197,300</b>	10,100
<b>Total Revenues</b>	<b>103,355,397</b>	<b>118,293,908</b>	<b>84,656,669</b>	<b>84,857,278</b>	<b>120,909,647</b>	<b>117,574,368</b>

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2014 PROPOSED BUDGET**

	2011-12 Actual	2012-13 Actual	2013		2014 Proposed	2015 Proposed
			Budget	Estimated		
<b>TAXES</b>						
General Fund	29,290,908	30,618,737	23,982,644	24,614,901	<b>32,153,425</b>	33,392,200
Capital Improvement Fund	1,980,222	2,002,036	1,350,400	1,389,850	<b>2,119,300</b>	2,182,500
Library Funds (Combined)	6,779,541	6,966,434	7,037,000	7,037,000	<b>7,108,000</b>	7,321,200
Redevelopment Projects Fund	2,761,461	3,023,107	2,274,000	2,179,650	<b>2,160,000</b>	2,184,000
Industrial Dev. Projects Fund	635,197	698,305	678,500	671,020	<b>682,430</b>	696,100
Rt. 83 Commercial Dev. Fund	437,320	469,480	451,300	473,048	<b>477,950</b>	486,550
North York Redevelopment Fund	-	-	-	47,202	<b>50,000</b>	50,000
	<u>41,884,649</u>	<u>43,778,099</u>	<u>35,773,844</u>	<u>36,412,671</u>	<b><u>44,751,105</u></b>	<u>46,312,550</u>
<b>INTERGOVERNMENTAL</b>						
General Fund	1,516,502	2,442,224	3,793,300	3,438,090	<b>2,340,500</b>	2,397,400
Capital Improvement Fund	2,813,754	3,236,501	2,762,600	2,238,000	<b>4,094,100</b>	3,598,900
Library Funds (Combined)	247,563	249,673	219,200	219,200	<b>219,200</b>	219,200
Motor Fuel Tax Fund	1,274,058	1,238,663	820,000	924,000	<b>1,204,000</b>	995,700
Redevelopment Projects Fund	-	71,800	-	-	-	-
Municipal Utility Fund	153,835	1,465	-	-	-	-
Parking System Fund	2,840,313	-	-	-	-	-
	<u>8,846,025</u>	<u>7,240,326</u>	<u>7,595,100</u>	<u>6,819,290</u>	<b><u>7,857,800</u></b>	<u>7,211,200</u>
<b>LICENSES</b>						
General Fund	2,577,511	2,694,726	1,813,900	1,797,900	<b>2,722,400</b>	2,752,900
	<u>2,577,511</u>	<u>2,694,726</u>	<u>1,813,900</u>	<u>1,797,900</u>	<b><u>2,722,400</u></b>	<u>2,752,900</u>
<b>PERMITS</b>						
General Fund	1,354,503	1,727,865	1,215,000	1,265,000	<b>2,096,500</b>	1,720,400
	<u>1,354,503</u>	<u>1,727,865</u>	<u>1,215,000</u>	<u>1,265,000</u>	<b><u>2,096,500</u></b>	<u>1,720,400</u>
<b>CHARGES FOR SERVICES</b>						
General Fund	4,462,762	4,379,550	2,817,900	2,893,000	<b>4,346,200</b>	4,503,900
Library Funds (Combined)	129,848	121,620	88,700	88,700	<b>123,000</b>	123,000
Municipal Utility Fund	13,777,605	15,977,539	13,450,025	11,304,925	<b>18,822,500</b>	20,329,500
Parking System Fund	674,931	731,120	359,640	362,100	<b>748,300</b>	748,300
	<u>19,045,146</u>	<u>21,209,829</u>	<u>16,716,265</u>	<u>14,648,725</u>	<b><u>24,040,000</u></b>	<u>25,704,700</u>

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2014 PROPOSED BUDGET**

	2011-12 Actual	2012-13 Actual	2013		2014 Proposed	2015 Proposed
			Budget	Estimated		
<b>FINES &amp; PENALTIES</b>						
General Fund	1,259,092	1,056,172	707,100	695,700	<b>1,063,500</b>	1,077,600
Parking System Fund	296,579	233,276	164,000	150,500	<b>250,000</b>	250,000
	<u>1,555,671</u>	<u>1,289,448</u>	<u>871,100</u>	<u>846,200</u>	<b>1,313,500</b>	<u>1,327,600</u>
<b>INTEREST INCOME</b>						
General Fund	53,834	41,050	31,165	31,517	<b>50,300</b>	50,300
Capital Improvement Fund	82,345	34,950	22,735	29,500	<b>39,300</b>	47,100
Library Funds (Combined)	25,635	25,322	12,450	15,315	<b>16,710</b>	15,875
Motor Fuel Tax Fund	995	1,486	1,000	1,500	<b>3,800</b>	3,600
Municipal Utility Fund	101,057	40,580	31,900	31,900	<b>56,825</b>	55,775
Parking System Fund	728	1,810	25,000	1,200	<b>1,800</b>	2,000
Corporate Purpose-Series 2009 Fund	7,886	-	-	-	-	-
Corporate Purpose-Series 2014 Fund	-	-	-	-	<b>18,750</b>	20,000
Stormwater Fund	1,029	1,583	1,400	1,300	<b>400</b>	1,300
Redevelopment Projects Fund	3,196	8,993	2,500	8,500	<b>15,500</b>	20,500
Industrial Dev. Projects Fund	4,809	6,052	1,200	1,500	<b>1,000</b>	1,000
Rt. 83 Commercial Dev. Fund	2,053	3,668	2,000	2,500	<b>200</b>	2,500
B & I-Series 2006 Revenue Bond Fund	874,507	810,187	496,500	496,400	<b>693,360</b>	617,275
Glos Mausoleum Fund	130	131	220	175	<b>255</b>	335
Firemen's Pension Fund	1,418,051	2,855,458	420,000	1,220,000	<b>1,903,900</b>	2,020,000
Police Pension Fund	2,687,201	4,184,950	727,000	1,875,000	<b>2,930,300</b>	3,107,000
Working Cash Fund	334	1,787	4,500	3,500	<b>6,800</b>	10,100
	<u>5,263,790</u>	<u>8,018,007</u>	<u>1,779,570</u>	<u>3,719,807</u>	<b>5,739,200</b>	<u>5,974,660</u>

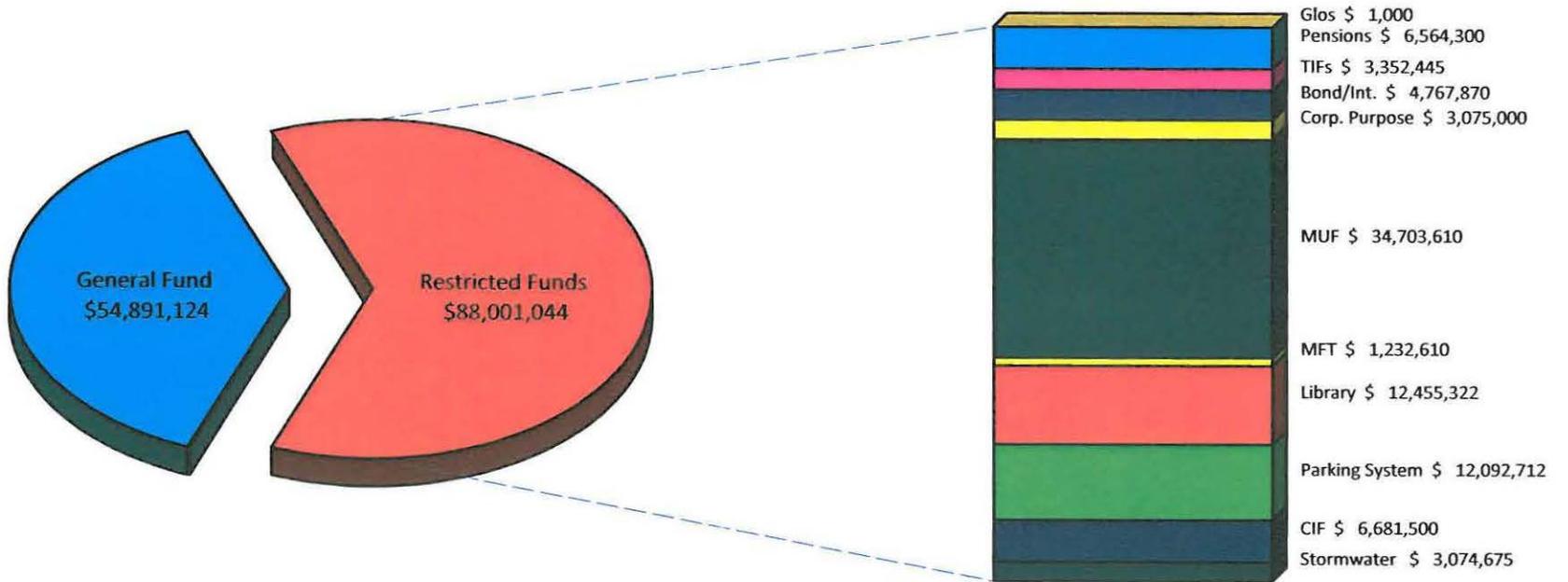
**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2014 PROPOSED BUDGET**

	2011-12	2012-13	2013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>OTHER INCOME</b>						
General Fund	1,356,533	1,465,683	961,480	1,061,608	<b>1,485,700</b>	1,529,900
Capital Improvement Fund	241,694	266,954	403,200	152,500	<b>483,200</b>	240,000
Library Funds (Combined)	155,306	147,396	177,800	177,800	<b>136,700</b>	136,700
Municipal Utility Fund	464,454	497,580	266,400	329,750	<b>475,610</b>	477,720
Parking System Fund	123,147	103,672	56,274	63,500	<b>106,300</b>	107,000
Stormwater Fund	9,572	3,673	50,000	10,000	<b>50,000</b>	550,000
Redevelopment Projects Fund	24,100	34,000	-	-	<b>17,100</b>	164,340
Industrial Dev. Projects Fund	-	5,129	-	-	-	-
North York Redevelopment Fund	-	8,620	25,000	25,000	<b>25,000</b>	-
Firemen's Pension Fund	1,765,083	1,688,655	1,534,936	1,552,571	<b>2,188,100</b>	2,288,200
Police Pension Fund	2,433,445	2,442,017	2,352,017	2,367,065	<b>3,164,800</b>	3,308,700
	<u>6,573,334</u>	<u>6,663,379</u>	<u>5,827,107</u>	<u>5,739,794</u>	<b>8,132,510</b>	8,802,560
<b>INTERDEPARTMENTAL INCOME</b>						
General Fund	3,133,998	3,013,855	2,492,108	2,882,720	<b>4,390,430</b>	4,630,230
	<u>3,133,998</u>	<u>3,013,855</u>	<u>2,492,108</u>	<u>2,882,720</u>	<b>4,390,430</b>	4,630,230
<b>INTERFUND TRANSFERS</b>						
General Fund	4,145,020	3,505,735	4,151,750	3,217,250	<b>4,872,600</b>	5,302,500
Capital Improvement Fund	3,789,991	39	-	-	-	-
Library Funds (Combined)	1,671,738	1,638,647	1,791,365	1,944,116	<b>3,329,797</b>	1,720,070
Municipal Utility Fund	-	-	-	-	-	515,400
Parking System Fund	-	221,500	220,000	-	<b>214,570</b>	691,750
Stormwater Fund	395,186	78,111	100,000	100,000	<b>3,000,000</b>	1,963,750
B & I-Debt Service G.O. Bond Fund	2,926,849	9,891,935	2,869,060	2,886,005	<b>2,633,735</b>	2,944,098
Working Cash Fund	191,986	191,986	190,500	191,500	<b>190,500</b>	-
	<u>13,120,770</u>	<u>15,527,953</u>	<u>9,322,675</u>	<u>8,338,871</u>	<b>14,241,202</b>	13,137,568

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2014 PROPOSED BUDGET**

	2011-12	2012-13	2013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<u>BOND/LETTER OF CR. PROCEEDS</u>						
North York Redevelopment Fund	-	-	1,250,000	2,386,300	<b>625,000</b>	-
Corporate Purpose Series 2012 Fund	-	7,130,421	-	-	-	-
Corporate Purpose Series 2014 Fund	-	-	-	-	<b>5,000,000</b>	-
	-	7,130,421	1,250,000	2,386,300	<b>5,625,000</b>	-
Total Revenues	<u>103,355,397</u>	<u>118,293,908</u>	<u>84,656,669</u>	<u>84,857,278</u>	<u><b>120,909,647</b></u>	<u>117,574,368</u>

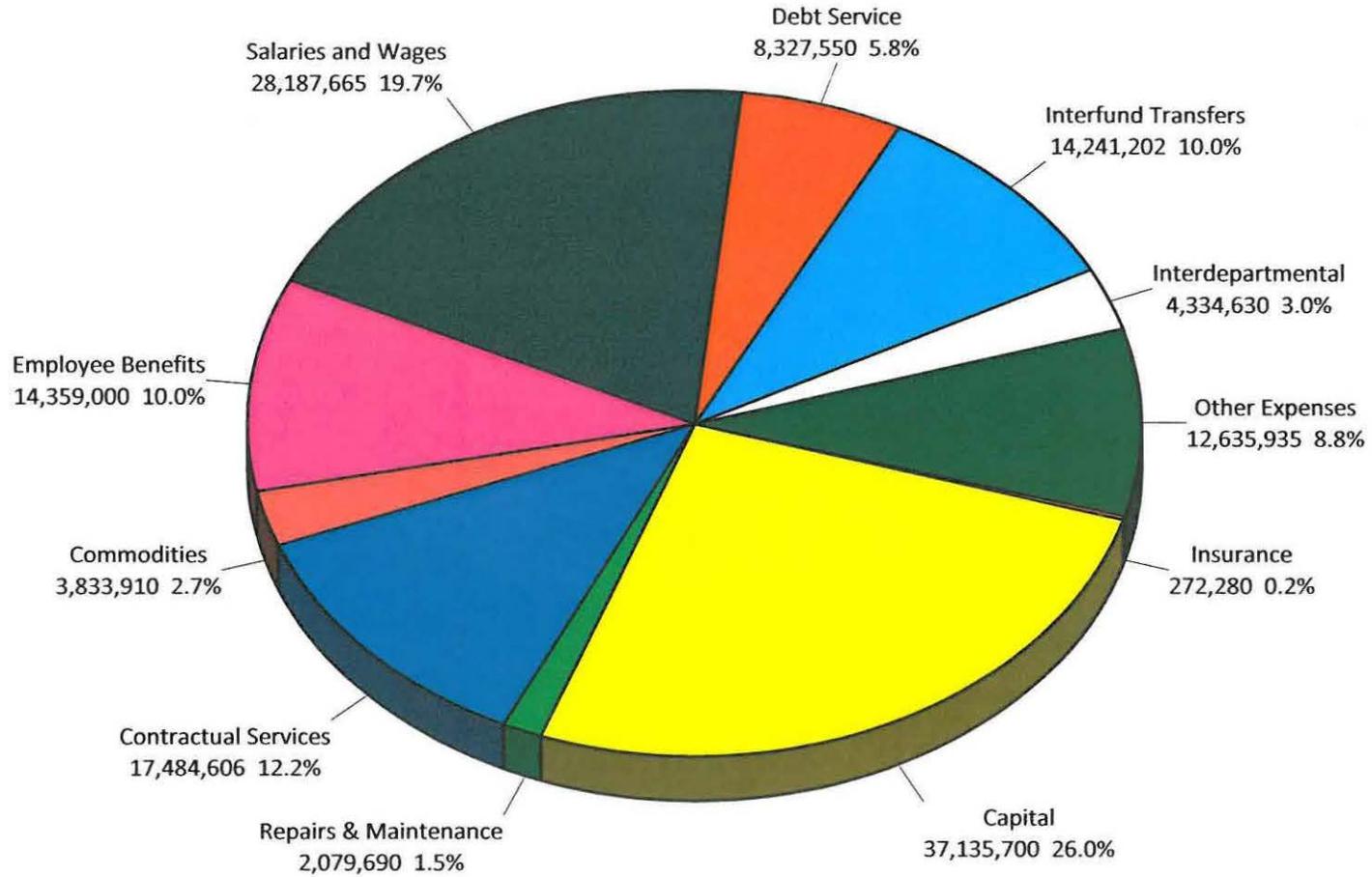
**CITY OF ELMHURST  
TOTAL EXPENSES BY FUND  
2014 PROPOSED BUDGET  
\$142,892,168**



**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2014 PROPOSED BUDGET**

	2011-12	2012-13	2,013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>Summary By Fund</b>						
General Fund	46,562,597	46,921,921	40,829,312	39,235,066	<b>54,891,124</b>	57,626,517
Capital Improvement Fund	10,043,177	5,752,571	6,376,715	5,188,025	<b>6,681,500</b>	8,196,220
Library Funds (Combined)	9,066,227	9,061,522	7,929,080	6,752,716	<b>12,455,322</b>	9,375,010
Motor Fuel Tax Fund	1,160,686	1,248,869	785,560	799,070	<b>1,232,610</b>	1,267,810
Municipal Utility Fund	14,599,518	16,559,155	24,995,736	18,671,110	<b>34,703,610</b>	27,364,035
Parking System Fund	1,193,467	1,209,154	11,660,205	1,167,425	<b>12,092,712</b>	2,401,829
Corp. Purpose-Series 2006 Fund *	-	-	-	-	-	-
Corp. Purpose-Series 2008 Fund *	-	-	-	-	-	-
Corp. Purpose-Series 2009 Fund *	3,789,991	39	-	-	-	-
Corp. Purpose-Series 2009A Fund *	-	-	-	-	-	-
Corp. Purpose-Series 2012 Fund	-	7,130,421	-	-	-	-
Corp. Purpose-Series 2014 Fund	-	-	-	-	<b>3,075,000</b>	1,963,750
Stormwater Fund	335,405	98,707	500,000	500,000	<b>3,074,675</b>	2,336,313
Redevelopment Projects Fund	2,650,878	1,868,351	1,572,145	1,452,970	<b>1,727,695</b>	2,930,825
Industrial Dev. Project Fund	3,299	5,986	2,504,500	2,501,650	<b>751,750</b>	751,500
Rt. 83 Commercial Dev. Fund	78,896	86,632	1,592,795	1,591,880	<b>88,000</b>	84,305
North York Redevelopment Fund	-	62,946	1,385,000	2,496,515	<b>785,000</b>	160,000
B & I Debt Service G.O. Bond Fund	2,926,851	9,891,934	398,070	399,615	<b>2,921,160</b>	2,860,283
B & I-2006 Revenue Bond Fund	1,851,927	1,849,116	1,847,150	1,846,750	<b>1,846,710</b>	1,846,030
Glos Mausoleum Fund	-	-	1,000	-	<b>1,000</b>	1,000
Fire Pension Fund	1,892,144	2,097,670	1,543,500	1,460,500	<b>2,427,200</b>	2,655,300
Police Pension Fund	3,336,923	3,611,431	2,577,000	2,578,000	<b>4,137,100</b>	4,415,800
Working Cash Fund	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>99,491,986</b>	<b>107,456,425</b>	<b>106,497,768</b>	<b>86,641,292</b>	<b>142,892,168</b>	<b>126,236,527</b>

CITY OF ELMHURST  
TOTAL EXPENDITURES BY CLASS - ALL FUNDS  
2014 PROPOSED BUDGET  
\$142,892,168



**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2014 PROPOSED BUDGET**

	2011-12	2012-13	2,013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>SALARIES AND WAGES</b>						
General Fund	17,663,609	18,236,228	12,672,400	12,491,850	<b>19,471,265</b>	20,338,950
Library Funds (Combined)	3,008,548	2,979,179	2,166,000	2,166,000	<b>3,207,000</b>	3,272,000
Motor Fuel Tax Fund	796,551	857,207	579,400	588,900	<b>816,500</b>	847,200
Municipal Utility Fund	4,155,568	4,267,912	2,964,300	2,967,000	<b>4,537,400</b>	4,721,900
Parking System Fund	163,143	147,886	101,200	101,100	<b>155,500</b>	160,900
	<u>25,787,419</u>	<u>26,488,412</u>	<u>18,483,300</u>	<u>18,314,850</u>	<b>28,187,665</b>	<u>29,340,950</u>
<b>EMPLOYEE BENEFITS</b>						
General Fund	9,809,207	10,061,832	7,540,508	7,461,976	<b>11,385,180</b>	12,186,880
Library Funds (Combined)	747,169	786,026	578,000	578,000	<b>866,500</b>	876,500
Motor Fuel Tax Fund	164,420	176,270	126,160	130,170	<b>175,450</b>	179,950
Municipal Utility Fund	1,393,958	2,004,897	1,170,800	1,175,750	<b>1,861,140</b>	1,973,780
Parking System Fund	64,444	62,226	42,720	44,210	<b>70,730</b>	76,130
	<u>12,179,198</u>	<u>13,091,251</u>	<u>9,458,188</u>	<u>9,390,106</u>	<b>14,359,000</b>	<u>15,293,240</u>
<b>CONTRACTUAL SERVICES</b>						
General Fund	7,267,656	7,238,858	6,018,739	5,950,196	<b>8,715,519</b>	9,322,622
Library Funds (Combined)	471,610	489,939	475,150	475,150	<b>450,000</b>	455,000
Municipal Utility Fund	4,594,668	5,930,048	5,083,696	5,239,600	<b>7,793,360</b>	8,837,730
Parking System Fund	164,134	158,910	151,960	157,410	<b>206,877</b>	210,084
Redevelopment Projects Fund	114,036	105,554	71,000	55,650	<b>80,200</b>	80,000
Industrial Dev. Project Fund	3,299	5,986	4,500	1,650	<b>1,750</b>	1,500
Rt. 83 Commercial Dev. Fund	4,305	14,120	7,000	6,650	<b>6,200</b>	6,000
North York Redevelopment Fund	-	62,946	125,000	100,000	<b>130,000</b>	130,000
B & I-2006 Revenue Bond Fund	1,737	1,646	1,400	1,000	<b>2,000</b>	2,000
Fire Pension Fund	38,625	39,814	32,000	27,500	<b>42,400</b>	43,700
Police Pension Fund	48,889	53,208	40,000	36,400	<b>56,300</b>	58,000
	<u>12,708,959</u>	<u>14,101,029</u>	<u>12,010,445</u>	<u>12,051,206</u>	<b>17,484,606</b>	<u>19,146,636</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2014 PROPOSED BUDGET**

	2011-12	2012-13	2,013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>COMMODITIES</b>						
General Fund	1,520,572	1,427,394	1,230,490	1,185,400	<b>1,692,800</b>	1,674,600
Library Funds (Combined)	1,001,837	999,223	808,500	808,500	<b>1,048,300</b>	1,036,500
Motor Fuel Tax Fund	199,715	215,392	80,000	80,000	<b>240,660</b>	240,660
Municipal Utility Fund	699,883	408,255	541,225	492,375	<b>839,150</b>	1,140,150
Parking System Fund	10,400	10,785	13,000	8,000	<b>13,000</b>	13,000
	<u>3,432,407</u>	<u>3,061,049</u>	<u>2,673,215</u>	<u>2,574,275</u>	<b><u>3,833,910</u></b>	<u>4,104,910</u>
<b>REPAIRS &amp; MAINTENANCE</b>						
General Fund	785,858	802,606	805,360	790,263	<b>1,028,250</b>	911,650
Library Funds (Combined)	157,828	192,624	222,000	222,000	<b>202,000</b>	222,000
Municipal Utility Fund	353,687	438,992	542,045	511,305	<b>665,440</b>	667,940
Parking System Fund	145,356	198,718	52,500	49,000	<b>183,000</b>	169,000
Glos Mausoleum Fund	-	-	1,000	-	<b>1,000</b>	1,000
	<u>1,442,729</u>	<u>1,632,940</u>	<u>1,622,905</u>	<u>1,572,568</u>	<b><u>2,079,690</u></b>	<u>1,971,590</u>
<b>OTHER EXPENSES</b>						
General Fund	1,853,438	1,760,918	1,267,338	1,314,600	<b>1,883,325</b>	1,625,250
Library Funds (Combined)	57,056	53,327	42,700	42,700	<b>72,200</b>	70,200
Municipal Utility Fund	2,273,004	2,327,936	1,959,925	1,807,145	<b>3,029,810</b>	3,184,865
Parking System Fund	383,912	381,490	265,000	255,400	<b>591,000</b>	570,000
Redevelopment Projects Fund	537,356	553,684	448,300	389,770	<b>594,000</b>	2,219,000
Industrial Dev. Project Fund	-	-	1,500,000	1,500,000	-	-
Fire Pension Fund	1,853,519	2,057,856	1,511,500	1,433,000	<b>2,384,800</b>	2,611,600
Police Pension Fund	3,288,034	3,558,223	2,537,000	2,541,600	<b>4,080,800</b>	4,357,800
	<u>10,246,319</u>	<u>10,693,434</u>	<u>9,531,763</u>	<u>9,284,215</u>	<b><u>12,635,935</u></b>	<u>14,638,715</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2014 PROPOSED BUDGET**

	2011-12	2012-13	2,013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>INSURANCE</b>						
General Fund	205,071	201,101	132,350	121,880	<b>189,090</b>	190,320
Library Funds (Combined)	28,472	30,653	27,000	27,000	<b>30,000</b>	30,000
Municipal Utility Fund	52,861	54,768	36,230	34,350	<b>53,190</b>	58,070
	<u>286,404</u>	<u>286,522</u>	<u>195,580</u>	<u>183,230</u>	<b><u>272,280</u></b>	<u>278,390</u>
<b>CAPITAL</b>						
General Fund	4,468,187	4,249,610	8,563,702	7,018,631	<b>6,484,700</b>	7,388,200
Capital Improvement Fund	3,500,000	-	-	-	-	-
Library Funds (Combined)	375,231	316,256	208,000	208,000	<b>1,695,000</b>	50,000
Municipal Utility Fund	-	-	11,615,000	5,537,000	<b>13,981,000</b>	4,040,000
Parking System Fund	-	-	10,390,000	390,000	<b>10,000,000</b>	-
Stormwater Fund	335,405	98,707	500,000	500,000	<b>3,000,000</b>	2,000,000
Redevelopment Projects Fund	80,532	684,545	625,000	525,000	<b>600,000</b>	200,000
Industrial Dev. Project Fund	-	-	1,000,000	1,000,000	<b>750,000</b>	750,000
Rt. 83 Commercial Dev. Fund	-	-	1,500,000	1,500,000	-	-
North York Redevelopment Fund	-	-	1,250,000	2,396,515	<b>625,000</b>	-
	<u>8,759,355</u>	<u>5,349,118</u>	<u>35,651,702</u>	<u>19,075,146</u>	<b><u>37,135,700</u></b>	<u>14,428,200</u>
<b>DEBT SERVICE</b>						
Library Funds (Combined)	1,546,738	1,575,648	1,610,365	281,250	<b>1,554,525</b>	1,642,740
Municipal Utility Fund	478,363	608,680	645,405	395,465	<b>1,150,210</b>	1,882,590
Parking System Fund	186,992	180,797	582,425	88,525	<b>751,945</b>	1,063,155
Redevelopment Projects Fund	1,458,204	-	-	-	-	-
North York Redevelopment Fund	-	-	10,000	-	<b>30,000</b>	30,000
Corp. Purpose-Series 2012 Fund	-	160,522	-	-	-	-
Corp. Purpose-Series 2014 Fund	-	-	-	-	<b>75,000</b>	-
B & I Debt Service G.O. Bond Fund	2,926,851	2,922,035	398,070	399,615	<b>2,921,160</b>	2,860,283
B & I-2006 Revenue Bond Fund	1,850,190	1,847,470	1,845,750	1,845,750	<b>1,844,710</b>	1,844,030
	<u>8,447,338</u>	<u>7,295,152</u>	<u>5,092,015</u>	<u>3,010,605</u>	<b><u>8,327,550</u></b>	<u>9,322,798</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2014 PROPOSED BUDGET**

	2011-12	2012-13	2,013		2014	2015
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>INTERDEPARTMENTAL</b>						
General Fund	2,408,476	2,373,657	1,957,470	2,261,320	<b>3,421,060</b>	3,576,960
Municipal Utility Fund	597,526	517,667	437,110	511,120	<b>792,910</b>	857,010
Parking System Fund	75,086	68,342	61,400	73,780	<b>120,660</b>	139,560
	<u>3,081,088</u>	<u>2,959,666</u>	<u>2,455,980</u>	<u>2,846,220</u>	<b><u>4,334,630</u></b>	<u>4,573,530</u>
<b>TRANSFERS TO OTHER FUNDS</b>						
General Fund	580,523	569,717	640,955	638,950	<b>619,935</b>	411,085
Capital Improvement Fund	6,543,177	5,752,571	6,376,715	5,188,025	<b>6,681,500</b>	8,196,220
Library Funds (Combined)	1,671,738	1,638,647	1,791,365	1,944,116	<b>3,329,797</b>	1,720,070
Corp. Purpose-Series 2006 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2008 Fund	-	-	-	-	-	-
Corp. Purpose-Series 2009 Fund	3,789,991	39	-	-	-	-
Corp. Purpose-Series 2009A Fund	-	-	-	-	-	-
Corp. Purpose-Series 2012 Fund	-	6,969,899	-	-	-	-
Corp. Purpose-Series 2014 Fund	-	-	-	-	<b>3,000,000</b>	1,963,750
Stormwater Fund	-	-	-	-	<b>74,675</b>	336,313
Redevelopment Projects Fund	460,750	524,568	427,845	482,550	<b>453,495</b>	431,825
Industrial Dev. Project Fund	-	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	74,591	72,512	85,795	85,230	<b>81,800</b>	78,305
B & I Debt Service G.O. Bond Fund	-	6,969,899	-	-	-	-
Working Cash Fund	-	-	-	-	-	-
	<u>13,120,770</u>	<u>22,497,852</u>	<u>9,322,675</u>	<u>8,338,871</u>	<b><u>14,241,202</u></b>	<u>13,137,568</u>
<b>Total Expenditures</b>	<b><u>99,491,986</u></b>	<b><u>107,456,425</u></b>	<b><u>106,497,768</u></b>	<b><u>86,641,292</u></b>	<b><u>142,892,168</u></b>	<b><u>126,236,527</u></b>

**Fund Balance and Net Asset Summary  
Fiscal Year 2014 Budget**

Funds	Fiscal Year 2013 Estimates						% Change
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets		
<b>Governmental</b>							
General	12,977,759	39,051,466	36,388,846	15,640,379	2,662,620	20.5%	(a)
Capital Improvement	7,760,740	3,809,850	5,188,025	6,382,565	(1,378,175)	-17.8%	(b)
<b>Special Revenue</b>							
Library Operating	1,661,207	7,888,321	6,110,945	3,438,583	1,777,376	107.0%	(c)
Library Gavin Fund	141,527	475	78,000	64,002	(77,525)	-54.8%	(d)
Library Cap. Repl.	1,335,943	4,450	100,000	1,240,393	(95,550)	-7.2%	
Library Working Cash	1,554,346	5,175	179,521	1,380,000	(174,346)	-11.2%	
Library Emp. Appr.	35,666	115	3,000	32,781	(2,885)	-8.1%	
Library G.O. Bond/Int.	-	1,583,595	281,250	1,302,345	1,302,345	0.0%	
Motor Fuel Tax	410,437	925,500	799,070	536,867	126,430	30.8%	(e)
<b>Capital Projects</b>							
Stormwater Fund	460,112	111,300	500,000	71,412	(388,700)	-84.5%	(f)
Redevelopment Proj.	2,212,679	2,188,150	1,452,970	2,947,859	735,180	33.2%	(g)
Industrial Dev.	1,992,161	672,520	2,501,650	163,031	(1,829,130)	-91.8%	(h)
Rt. 83 Comm. Dev.	771,006	475,548	1,591,880	(345,326)	(1,116,332)	-144.8%	(i)
North York Dev.	(54,326)	2,458,502	2,496,515	(92,339)	(38,013)	70.0%	(j)
2014 Corp. Bond	-	-	-	-	-	-	
<b>Bond and Interest</b>							
Debt Serv. G.O. Bonds	-	2,886,005	399,615	2,486,390	2,486,390	-	
2006 Rev. Refunding	12,911,434	496,400	1,846,750	11,561,084	(1,350,350)	-10.5%	
<b>Enterprise Funds</b>							
Municipal Utility	56,590,946	17,268,720	18,671,110	55,188,556	(1,402,390)	-2.5%	
Parking System	11,891,258	967,300	1,167,425	11,691,133	(200,125)	-1.7%	
<b>Trust and Agency</b>							
Glos Mausoleum	34,460	175	-	34,635	175	0.5%	
Fire Pension	32,348,296	2,772,571	1,460,500	33,660,367	1,312,071	4.1%	
Police Pension	49,985,792	4,242,065	2,578,000	51,649,857	1,664,065	3.3%	
Working Cash	608,956	195,000	-	803,956	195,000	32.0%	(k)
<b>Total</b>	<b>195,630,399</b>	<b>88,003,203</b>	<b>83,795,072</b>	<b>199,838,530</b>	<b>4,208,131</b>	<b>2.2%</b>	

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

- (a) Increase in fund balance reflects full year property tax levy during 2013 eight month fiscal year. Increase also due to positive variances in sales taxes, vacancies, and other positive variances in rev. and exp.
- (b) Decrease in fund balance reflects full year of funded capital during 2013 eight month fiscal year.
- (c) Increase in fund balance reflects full year property tax levy during 2013 eight month fiscal year.
- (d) Transfer to Library Operating for visual education based on guidelines of designated funds.
- (e) Increase in fund balance due to timing of capital bill grant payment.
- (f) Decrease due to additional expenditures for engineering/analysis of stormwater flood control project.
- (g) Increase in fund balance due to timing of expenditures.
- (h) Decrease in fund balance due to capital outlay for land improvements and surplus distribution.
- (i) Decrease in fund balance due to capital outlay for land acquisition.
- (j) Decrease in fund balance reflects financial activity during early stages of new tax increment financing fund.
- (k) \$190,500 transfer in from General Fund for partial repayment of \$950,000 borrowed by General Fund.

**Fund Balance and Net Asset Summary**  
**Fiscal Year 2014 Budget**

<b>Funds</b>	<b>Fiscal Year 2014 Projections</b>					
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets	% Change
<b><u>Governmental</u></b>						
General	15,640,379	51,186,925	50,556,494	16,270,810	630,431	4.0%
Capital Improvement	6,382,565	6,735,900	6,681,500	6,436,965	54,400	0.9%
<b><u>Special Revenue</u></b>						
Library Operating	3,438,583	9,264,322	9,233,475	3,469,430	30,847	0.9%
Library Gavin Fund	64,002	320	64,322	-	(64,002)	-100.0% (a)
Library Cap. Repl.	1,240,393	6,125	220,000	1,026,518	(213,875)	-17.2% (b)
Library Working Cash	1,380,000	-	1,380,000	-	(1,380,000)	-100.0% (c)
Library Emp. Appr.	32,781	165	3,000	29,946	(2,835)	-8.6%
Library G.O. Bond/Int.	1,302,345	1,662,475	1,554,525	1,410,295	107,950	0.0%
Motor Fuel Tax	536,867	1,207,800	1,232,610	512,057	(24,810)	-4.6%
<b><u>Capital Projects</u></b>						
Stormwater Fund	71,412	3,050,400	3,074,675	47,137	(24,275)	-34.0% (d)
Redevelopment Proj.	2,947,859	2,192,600	1,727,695	3,412,764	464,905	15.8% (e)
Industrial Dev.	163,031	683,430	751,750	94,711	(68,320)	-41.9% (f)
Rt. 83 Comm. Dev.	(345,326)	478,150	88,000	44,824	390,150	-113.0% (g)
North York Dev.	(92,339)	700,000	785,000	(177,339)	(85,000)	92.1% (h)
2014 Corp. Bond	-	5,018,750	3,075,000	1,943,750	1,943,750	- (i)
<b><u>Bond and Interest</u></b>						
Debt Serv. G.O. Bonds	2,486,390	2,633,735	2,921,160	2,198,965	(287,425)	0.0%
2006 Rev. Refunding	11,561,084	693,360	1,846,710	10,407,734	(1,153,350)	-10.0%
<b><u>Enterprise Funds</u></b>						
Municipal Utility	55,188,556	33,818,605	34,703,610	54,303,551	(885,005)	-1.6%
Parking System	11,691,133	11,523,700	12,092,712	11,122,121	(569,012)	-4.9%
<b><u>Trust and Agency</u></b>						
Glos Mausoleum	34,635	255	1,000	33,890	(745)	-2.2%
Fire Pension	33,660,367	4,092,000	2,427,200	35,325,167	1,664,800	4.9%
Police Pension	51,649,857	6,095,100	4,137,100	53,607,857	1,958,000	3.8%
Working Cash	803,956	197,300	-	1,001,256	197,300	24.5% (j)
<b>Total</b>	<b>199,838,530</b>	<b>141,241,417</b>	<b>138,557,538</b>	<b>202,522,409</b>	<b>2,683,879</b>	<b>1.3%</b>

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

- (a) Decrease reflects closing of fund - transfer of remaining funds to Library Operating for visual education.
- (b) Decrease reflects transfer to Library Operating for capital outlay.
- (c) Decrease reflects closing of fund - transfer of remaining funds to Library Operating.
- (d) Anticipates capital outlay for stormwater improvements funded by a G.O. Bond issue (see item i below).
- (e) Increase in fund balance due to timing of expenditures.
- (f) Decrease in fund balance due to capital outlay for land improvements.
- (g) Change in fund balance due to timing of expenditures.
- (h) Decrease in fund balance reflects financial activity during early stages of new tax increment financing fund.
- (i) Reflects proceeds of \$5M G.O. Bond and transfers for stormwater related capital improvements.
- (j) \$190,500 transfer in from General Fund for final repayment of \$950,000 borrowed by General Fund.

**Fund Balance and Net Asset Summary  
Fiscal Year 2014 Budget**

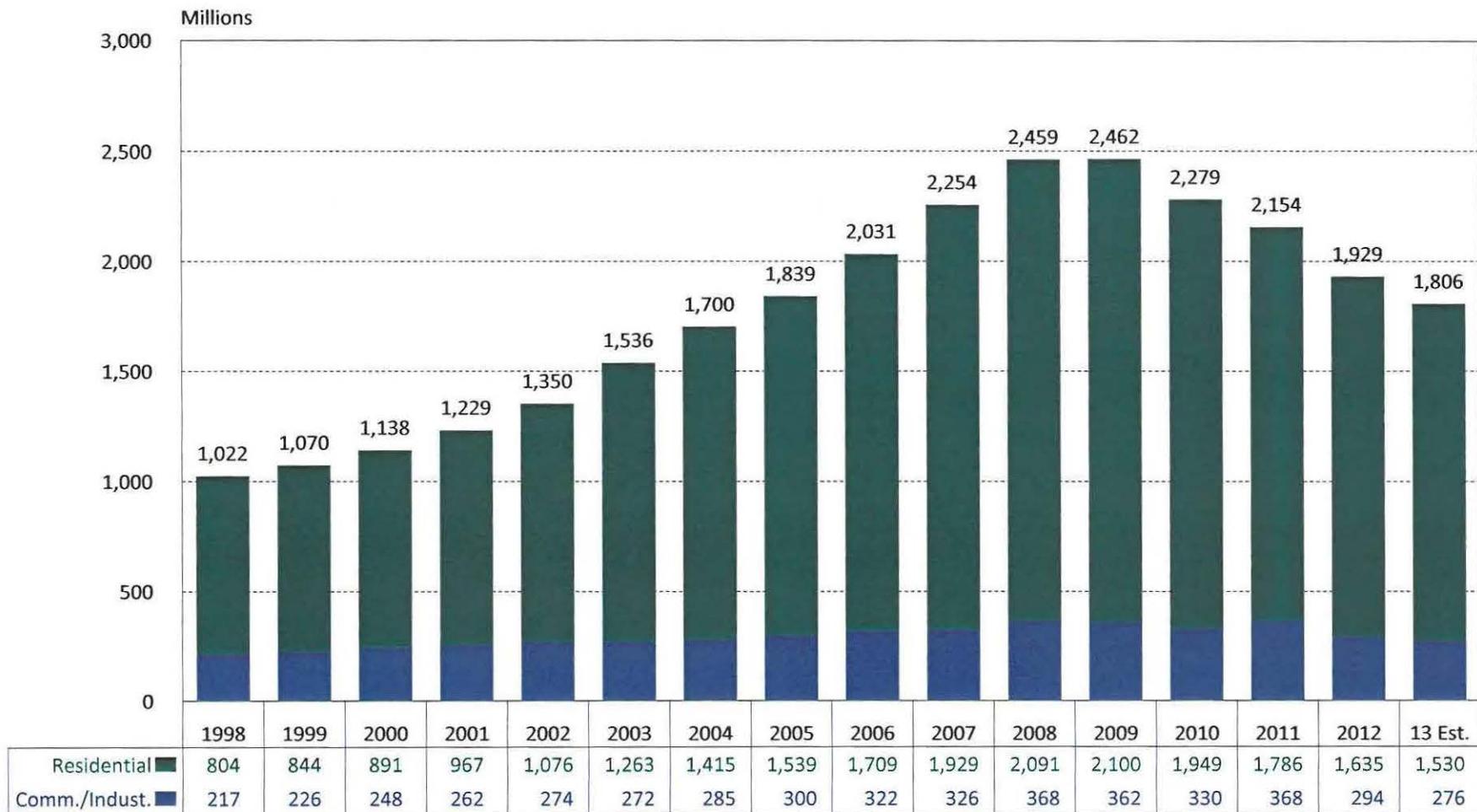
Funds	Fiscal Year 2015 Projections					
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets	% Change
<b>Governmental</b>						
General	16,270,810	52,783,800	53,052,987	16,001,623	(269,187)	-1.7%
Capital Improvement	6,436,965	6,068,500	8,196,220	4,309,245	(2,127,720)	-33.1% (a)
<b>Special Revenue</b>						
Library Operating	3,469,430	7,813,200	7,729,270	3,553,360	83,930	2.4%
Library Gavin Fund	-	-	-	-	-	-
Library Cap. Repl.	1,026,518	55,625	-	1,082,143	55,625	5.4%
Library Working Cash	-	-	-	-	-	-
Library Emp. Appr.	29,946	150	3,000	27,096	(2,850)	-9.5%
Library G.O. Bond/Int.	1,410,295	1,667,070	1,642,740	1,434,625	24,330	0.0%
Motor Fuel Tax	512,057	999,300	1,267,810	243,547	(268,510)	-52.4% (b)
<b>Capital Projects</b>						
Stormwater Fund	47,137	2,515,050	2,336,313	225,874	178,737	379.2% (c)
Redevelopment Proj.	3,412,764	2,368,840	2,930,825	2,850,779	(561,985)	-16.5% (d)
Industrial Dev.	94,711	697,100	751,500	40,311	(54,400)	-57.4% (e)
Rt. 83 Comm. Dev.	44,824	489,050	84,305	449,569	404,745	903.0% (f)
North York Dev.	(177,339)	50,000	160,000	(287,339)	(110,000)	62.0% (g)
2014 Corp. Bond	1,943,750	20,000	1,963,750	-	(1,943,750)	- (h)
<b>Bond and Interest</b>						
Debt Serv. G.O. Bonds	2,198,965	2,944,098	2,860,283	2,282,780	83,815	0.0%
2006 Rev. Refunding	10,407,734	617,275	1,846,030	9,178,979	(1,228,755)	-11.8%
<b>Enterprise Funds</b>						
Municipal Utility	54,303,551	26,469,430	27,364,035	53,408,946	(894,605)	-1.6%
Parking System	11,122,121	2,338,995	2,401,829	11,059,287	(62,834)	-0.6%
<b>Trust and Agency</b>						
Glos Mausoleum	33,890	335	1,000	33,225	(665)	-2.0%
Fire Pension	35,325,167	4,308,200	2,655,300	36,978,067	1,652,900	4.7%
Police Pension	53,607,857	6,415,700	4,415,800	55,607,757	1,999,900	3.7%
Working Cash	1,001,256	10,100	-	1,011,356	10,100	1.0%
<b>Total</b>	<b>202,522,409</b>	<b>118,631,818</b>	<b>121,662,997</b>	<b>199,491,230</b>	<b>(3,031,179)</b>	<b>-1.5%</b>

Notes/Explanation for changes in fund balance:

- (a) Decrease due to transfer of funds for the new Addison Parking Deck and the Wet Weather Control Facility.
- (b) Decrease due to anticipated decrease in state shared motor fuel tax revenue from the capital bill grant.
- (c) Anticipates capital outlay for stormwater improvements funded by a G.O. Bond issue (see item h below).
- (d) Decrease in fund balance due to surplus distribution based on 2004 Intergovernmental Agreement.
- (e) Decrease in fund balance due to capital outlay for land improvements.
- (f) Change in fund balance due to timing of expenditures.
- (g) Decrease in fund balance reflects financial activity during early stages of new tax increment financing fund.
- (h) Reflects transfer of remaining proceeds of \$5M G.O. Bond for stormwater related capital improvements.

# CITY OF ELMHURST

## Equalized Assessed Valuation 2014 Proposed Budget



Tax Levy/Assessed Values

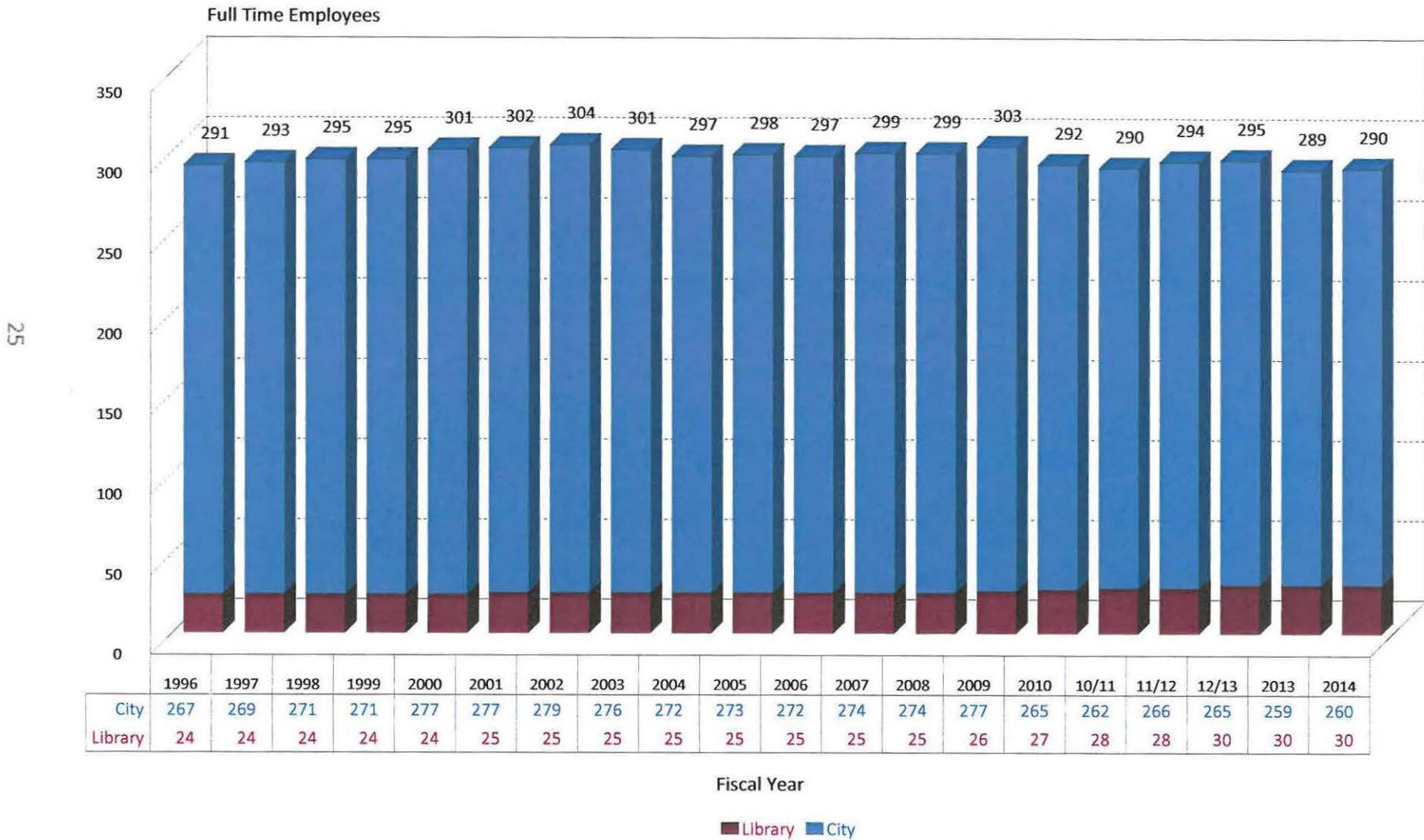
EAV decreased 26.6% for the five year period 2008 - 2013 (est.).  
 EAV increased 60.1% for the five year period 2003 - 2008.  
 EAV increased 50.3% for the five year period 1998 - 2003.

CITY OF ELMHURST  
PROPERTY TAX RATES, EXTENSIONS AND ABATEMENTS

	2009 Actual Levy		2010 Actual Levy		2011 Actual Levy		2012 Actual Levy		2013 Estimated Levy	
	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
<b>General Fund:</b>										
Fire Protection	\$0.1421	\$3,498,435	\$0.1900	\$4,330,374	\$0.2101	\$4,052,838	\$0.2205	\$4,253,455	\$0.2332	\$4,209,960
Corporate					\$0.0094	\$181,326				
IMRF	0.0446	\$1,098,031	0.0506	\$1,153,247	0.0282	\$543,979	0.0357	\$688,655	0.0377	\$680,240
Social Security					0.0251	\$484,180	0.0284	\$547,837	0.0300	\$541,200
Ambulance	0.0120	\$295,434	0.0098	\$223,356	0.0061	\$117,669	0.0068	\$131,172	0.0072	\$129,100
Fire Pension	0.0584	\$1,437,781	0.0599	\$1,365,207	0.0601	\$1,294,432	0.0661	\$1,275,072	0.0967	\$1,745,900
Police Pension	0.0808	\$1,989,258	0.0815	\$1,857,503	0.0851	\$1,832,881	0.1009	\$1,946,365	0.1382	\$2,494,800
Subtotal	0.3379	8,318,939	0.3918	8,929,688	0.4241	8,507,306	0.4584	8,842,556	0.5428	9,801,200
Library	0.2737	\$6,738,365	0.2983	\$6,798,688	0.3309	\$7,126,914	0.3684	\$7,106,452	0.3936	\$7,107,000
Debt Service	0.0957	\$2,356,089	0.1060	\$2,415,893	0.1119	\$2,410,099	0.1203	\$2,320,592	0.1121	\$2,024,000
Total	<u>\$0.7073</u>	<u>\$17,413,394</u>	<u>\$0.7961</u>	<u>\$18,144,268</u>	<u>\$0.8669</u>	<u>\$18,044,320</u>	<u>\$0.9471</u>	<u>\$18,269,600</u>	<u>\$1.0486</u>	<u>\$18,932,200</u>
Assessed Valuation		\$2,461,953,003		\$2,279,144,366		\$2,153,797,013		\$1,929,004,352		\$1,805,548,100
<b>Tax Increment Financing I:</b>										
Assessed Valuation Increment		\$35,463,275		\$31,932,625		\$31,621,455		\$25,654,358		\$23,263,846
TIF Rate Extended		<u>4.8787/6.6697</u>		<u>5.4604/7.3458</u>		<u>5.9212/7.9045</u>		<u>6.8593/8.4822</u>		<u>7.6927/8.2448</u>
Real Estate Tax Increment		\$2,271,451		\$2,256,596		\$2,416,883		\$2,114,478		\$2,160,000
<b>Tax Increment Financing II:</b>										
Assessed Valuation Increment		\$13,231,914		\$11,530,784		\$11,516,534		\$9,682,691		\$8,775,316
TIF Rate Extended		<u>4.9241</u>		<u>5.5138</u>		<u>6.0635</u>		<u>6.9301</u>		<u>7.7767</u>
Real Estate Tax Increment		\$651,553		\$635,784		\$698,305		\$671,020		\$682,430
<b>Tax Increment Financing III:</b>										
Assessed Valuation Increment		\$8,877,220		\$8,008,940		\$7,821,800		\$6,896,450		\$6,213,033
TIF Rate Extended		<u>4.8787</u>		<u>5.4604</u>		<u>6.0022</u>		<u>6.8593</u>		<u>7.6927</u>
Real Estate Tax Increment		\$433,093		\$437,320		\$469,480		\$473,048		\$477,950
<b>Tax Increment Financing IV:</b>										
Assessed Valuation Increment								\$681,110		\$677,750
TIF Rate Extended								<u>6.9301/8.4822</u>		<u>7.3700/8.2448</u>
Real Estate Tax Increment								\$47,202		\$50,000
<b>Tax Abatements for Debt Service</b>										
Q Corp Series 03		280,015		280,195		260,223		243,803		-
R Corp Series 04		364,313		363,571		358,837		253,508		1,337,213
S Corp Series 05		958,771		1,017,267		1,067,682		1,243,797		217,615
T Corp Series 06		436,849		435,801		439,466		318,082		314,597
U Corp Series 08		74,284		68,656		68,477		94,674		45,046
V Corp Series 09		439,548		368,103		367,171		368,578		372,240
W Corp Series 09A		239,870		278,595		281,125		97,506		99,366
X Corp Series 12		-		-		-		210,216		339,366
Y Corp Series 13		-		-		-		-		320,700
Total Abatements for Debt Service		<u>2,793,650</u>		<u>2,812,188</u>		<u>2,842,981</u>		<u>2,830,164</u>		<u>3,046,143</u>

# CITY OF ELMHURST

## History of Budgeted Full Time Personnel 2014 Proposed Budget



2014 As Proposed

CITY OF ELMHURST  
PERSONNEL SUMMARY

	Actual 2011-12	Actual 2012-13	2013		2014 Proposed	2015 Proposed
			As Budgeted	Actual 10/01/13		
<u>CORPORATE</u>						
Administration	4.00	4.00	4.00	4.00	5.00	5.00
Finance	12.00	11.00	11.00	11.00	11.00	11.00
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	6.00	6.00	6.00	6.00	6.00	6.00
Planning & Zoning	2.00	1.00	1.00	1.00	2.00	2.00
Building	9.00	9.00	9.00	7.00	8.00	8.00
Museum	3.00	3.00	3.00	3.00	3.00	3.00
	<u>39.00</u>	<u>37.00</u>	<u>37.00</u>	<u>35.00</u>	<u>38.00</u>	<u>38.00</u>
<u>POLICE</u>						
Sworn						
Chief - Deputy Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Sergeants	11.00	10.00	10.00	10.00	10.00	10.00
Patrolmen	55.00	54.00	55.00	55.00	55.00	55.00
Subtotal	<u>69.00</u>	<u>67.00</u>	<u>68.00</u>	<u>68.00</u>	<u>68.00</u>	<u>68.00</u>
Civilian						
Service Officers	10.00	10.00	10.00	9.00	10.00	10.00
Parking Enforcement	2.00	2.00	2.00	2.00	2.00	2.00
Animal Control	-	-	-	-	-	-
Clerks	8.00	7.00	7.00	7.00	7.00	7.00
	<u>89.00</u>	<u>86.00</u>	<u>87.00</u>	<u>86.00</u>	<u>87.00</u>	<u>87.00</u>
<u>FIRE</u>						
Sworn						
Chief - Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
Battalion Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Lieutenants	5.00	6.00	6.00	6.00	6.00	6.00
Firefighters	34.00	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	1.00	1.00	1.00	1.00	1.00	1.00
	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>
<u>PUBLIC WORKS</u>						
Administration & Eng.	12.00	11.00	11.00	10.00	11.00	11.00
Street Maintenance	14.00	14.00	14.00	14.00	14.00	14.00
Forestry	11.00	11.00	9.00	9.00	9.00	9.00
Equipment Maintenance	10.00	10.00	10.00	10.00	10.00	10.00
Electrical	7.00	7.00	7.00	7.00	7.00	7.00
Treatment Plant	16.00	16.00	16.00	16.00	16.00	16.00
Utility Maintenance	19.00	18.00	19.00	19.00	19.00	19.00
Building Maintenance	4.00	3.00	4.00	4.00	4.00	4.00
	<u>93.00</u>	<u>90.00</u>	<u>90.00</u>	<u>89.00</u>	<u>90.00</u>	<u>90.00</u>
TOTAL FULL TIME (Excluding Library)	<u>266.00</u>	<u>258.00</u>	<u>259.00</u>	<u>255.00</u>	<u>260.00</u>	<u>260.00</u>
<u>LIBRARY</u>						
Full time	28.00	30.00	30.00	29.00	30.00	30.00
	<u>294.00</u>	<u>288.00</u>	<u>289.00</u>	<u>284.00</u>	<u>290.00</u>	<u>290.00</u>

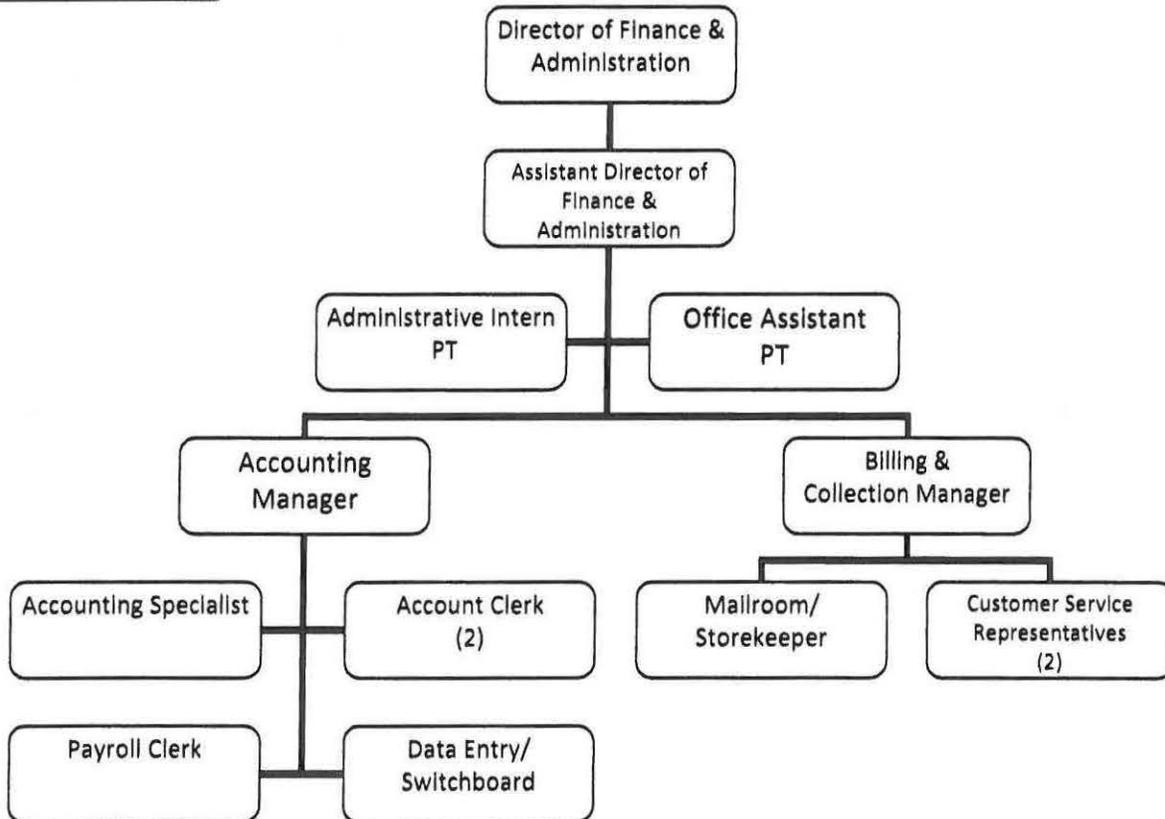
**FY 2014 (JAN-DEC.)**  
**FINANCE DEPARTMENT**

**Mission**

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

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

**Organizational Chart**



### **2013 Accomplishments**

- Received the GFOA Distinguished Budget Presentation Award for the seventh consecutive year.
- Implemented GASB Statement No. 63 Financial Reporting of Deferred Outflows of Resources, Deferred Inflows of Resources, and Net Position and GASB Statement No. 65 Items Previously Reported as Assets and Liabilities.
- Began implementation of GASB Statement No. 67 Financial Reporting for Pension Plans, and GASB No. 68 Accounting and Financial Reporting for Pensions.
- Completed the conversion from a May 1–April 30 fiscal year to a calendar fiscal year.
- Assisted with implementation of BoardDocs paperless agenda system.
- Assisted with implementation of the new rubbish toter program.
- Began the 2014 Citizens Survey process.
- Implemented a Tax Increment Financing Incentive Policy and a Sales Tax Incentive Policy.
- Assisted with review and analysis of the Hahn Street redevelopment proposals.
- Began implementation of an automated time-entry (payroll) system at City Hall and Public Works facilities.
- Began review of outsourcing of utility billing print and mailing process and of email billing of utility bills.
- Completed water and sewer rate structure study.
- Issued General Obligation Bond Series 2013 to refund General Obligation Bond Series 2003 and provide new money for capital infrastructure projects.
- Issued General Obligation Bond Series 2013A to refund General Obligation Bond Series 2004 and Series 2005.

### **2014 Expectations**

- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the twenty-fourth (fiscal 2012/13) and twenty-fifth (eight-month fiscal 2013) consecutive years.
- Receive the GFOA Distinguished Budget Presentation Award for the eighth consecutive year.
- Complete 2014 Citizens Survey.
- Continue coordination of the electric aggregation program.
- Implement online purchase of parking permits.
- Issue General Obligation bonds to fund the Addison Avenue Deck project.
- Review convenience fee for online and telephone credit card transactions.
- Review credit card services.
- Review investment services providers.
- Review document handling procedures in conjunction with installation of a Document Management System.
- Review Local Debt Recovery Program with State of Illinois Comptroller's Office.
- Review financial policies.
- Complete review and implementation, if warranted, of outsourcing of utility billing print and mailing process and of email billing of utility bills.

- Begin review of monthly billing for utility bills in conjunction with water meter replacement project.
- Complete implementation of an automated time-entry (payroll) system at City Hall and Public Works facilities, and begin implementation of the system in the Library and Police and Fire departments.
- Begin review of Enterprise Resource Planning (ERP) system.
- Continue to review and monitor the General Fund financial position including expenditure reduction and revenue enhancement options.

<b>Accounting Division (#110-2006)</b>					
<b>Summary of Expenditures</b>					
Description	2012/13	2013 (8 months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	395,526	280,900	280,900	<b>430,300</b>	445,300
Employee Benefits	265,736	180,730	175,610	<b>283,080</b>	307,380
Contractual Services	114,698	87,320	102,520	<b>141,617</b>	144,463
Commodities	24,489	29,250	19,080	<b>32,750</b>	30,000
Repairs & Maintenance	411	500	500	<b>500</b>	500
Other Expenses	4,959	9,530	7,895	<b>9,160</b>	12,185
Interdepartmental Charges	<u>71,356</u>	<u>67,240</u>	<u>82,370</u>	<b><u>139,560</u></b>	<u>168,160</u>
<b>Total Expenditures</b>	<b>877,175</b>	<b>655,470</b>	<b>668,875</b>	<b>1,036,967</b>	<b>1,107,988</b>

**Explanation of Expenditures**

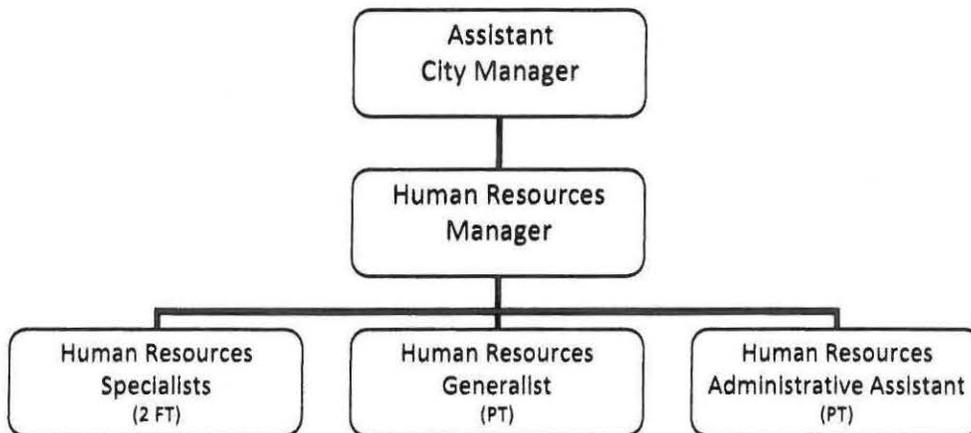
The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Employee Benefits includes a 10.6% health insurance increase and a 7.6% dental insurance increase. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2014 Proposed Contractual Services reflects increased costs for credit card processing.

**FY 2014 (JAN-DEC.)**  
**HUMAN RESOURCES DEPARTMENT**

**Mission**

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

**Organizational Chart**



## **2013 Accomplishments:**

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

- Continued Identification of business strategies having human capital implications
- Continued process improvement and project management initiatives

### **Compensation and Benefits**

- Evaluated and implemented the results of the compensation study
- Established a new compensation policy as a result of the compensation study
- Continued benefits administration and ongoing employee services
- Complied with Affordable Care Act mandates and prepared for future deadlines
- Continued managing Wellness Committee initiatives and providing programs that impact the employees' wellbeing and benefit costs
- Continued facilitating the Insurance Committee and its initiatives coordinating with the Wellness Committee

### **Performance Management:**

- Developed performance management program to assure alignment with City wide goals and objectives and the newly implemented compensation program
- Continued performance improvement initiatives working within departments and individually

### **Employee & Labor Relations**

- Continued administration of police, fire, and public works labor contracts
- Administered the employee service award program recognizing employees for milestone years of service

### **Talent Management**

- Conducted Police Officer recruitment
- Conducted Police Sergeant Promotional Process
- Conducted Fire Lieutenant and Fire Battalion Chief Promotional Process
- Provided organization wide training programs
- Continued maximizing the organizations' ability to acquire and cultivate a high performing workforce through strong interdepartmental partnerships
- Continued Board of Fire and Police Commissioner Staff liaison support and administration
- Administered fire and police candidate hiring
- Recruited Police Crossing Guards and Part Time Police Officers
- Recruited summer seasonal Public Works staff
- Recruited for open positions

### **Risk Management**

- Managed workers' compensation, auto and general liability claims
- Coordinated and managed the City's third party administrators
- Conducted policy review and analysis of fleet vehicle use

## **2014 Expectations**

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

- Continue identification of business strategies having human capital implications, including workforce planning, succession planning, and alternative resource options
- Continue process improvement and project management initiatives
- Implement electronic timekeeping system
- Implement Records Management System

### **Compensation and Benefits**

- Continue efforts to comply with Affordable Care Act
- Continue benefits administration and ongoing employee services
- Continue managing Wellness Committee and providing programs impacting benefit costs
- Continue facilitating the Insurance Committee and its initiatives; coordinating with the Wellness Committee initiatives
- Provide Biometric Health Screenings to employees and their families to identify health risks and promote healthy lifestyle changes

### **Performance Management:**

- Continue development and enhancement of Performance Management Program
- Perform job audits and update job documentation

### **Employee & Labor Relations**

- Negotiate Police and Fire Union Contracts
- Participate in Labor Management Meetings
- Review and update policies and procedures
- Administer police, fire, and public works labor contracts
- Administer the employee service award program recognizing employees for milestone years of service

### **Talent Management**

- Provide organization wide training programs
- Provide supervisor/management/leadership training
- Continue maximizing the organizations' ability to acquire and cultivate a high performing workforce through strong interdepartmental partnerships
- Recruit the Public Works summer seasonal employees

### **Risk Management**

- Manage workers' compensation, auto, and general liability claims
- Provide work place safety training
- Conduct risk assessments
- Review departmental Safety Committees' processes

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	201,945	134,500	133,550	<b>206,400</b>	213,700
Employee Benefits	135,858	93,240	93,450	<b>156,560</b>	157,360
Contractual Services	58,108	132,130	134,330	<b>66,061</b>	66,260
Commodities	222	1,000	1,000	<b>1,000</b>	1,000
Other Expenses	41,681	38,815	38,815	<b>48,850</b>	48,950
Interdepartmental Charges	30,581	28,820	35,300	<b>59,810</b>	72,070
<b>Total Expenditures</b>	<b>468,395</b>	<b>428,505</b>	<b>436,445</b>	<b>538,681</b>	<b>559,340</b>

**Explanation of Expenditures**

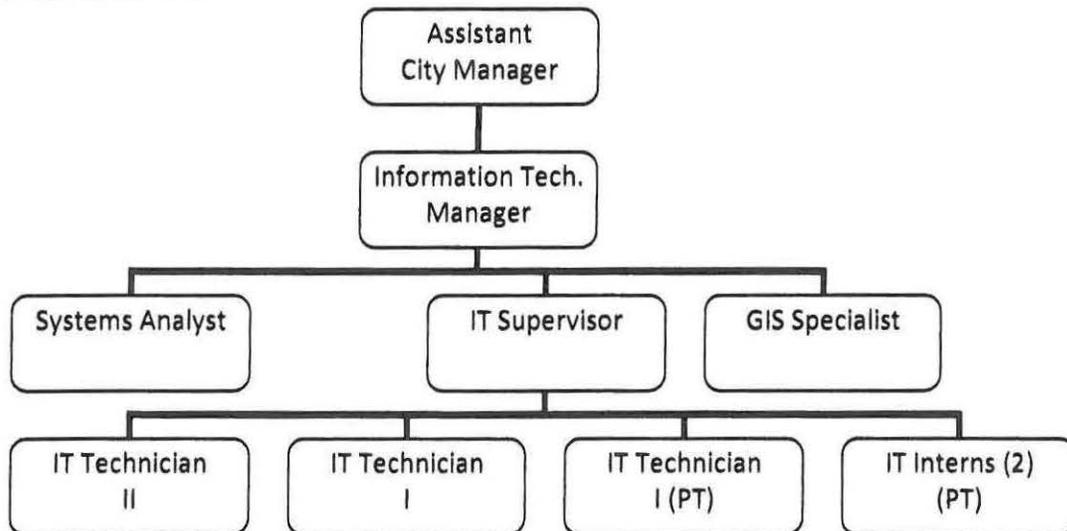
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**FY 2014 (JAN-DEC.)**  
**INFORMATION TECHNOLOGY DEPARTMENT**

**Mission**

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

**Organizational Chart**



### **2013 Accomplishments**

- Installed and tested new IBEAM Police Ticket system for electronic tickets.
- Tested Lexus Nexus accident crash software to replace MCR at PD.
- Upgraded data closet at Public Works Garage.
- Upgraded data closet at Police Department.
- Upgraded BEAST Evidence Software.
- Installed Lucity CMMS for Public Works Water and Utility Division.
- Installed Chevin FleetWave and migrated CFA data.
- Installed iPad for SRO at York and integrated CCTV camera for remote viewing.
- Implemented BOARD Docs Electronic Agenda System.
- Implemented wireless access and 20 laptops in Council Chambers.
- Installed new Voicemail Server and upgraded software.
- Installed and implemented 2 new microfiche machines for PD and Cityhall.
- Installed new burster for Finance.
- Upgraded key card access in Police Evidence Room.
- Installed 4G LTE modem for Peak Shave Generator at WWTP.
- Installed new camera and nvr at WWTP gate access.
- Conducted numerous software upgrades and enhancements citywide.
- Updated SSL certificates for webserver and webmail server.
- Researched and met with vendors on new and future IT products for the City.
- Replaced Picture link server for AFIS Live Scan at Police Department.
- Test ALPR system for Police.
- Completed 2,784 (est.) work orders to internal/external customers. (232 work orders a month. 9% increase from 2010/2011).
- Processed 7 million emails at 3,783 per day and blocked 9,000 viruses and 4.8 million spam emails.
- Recycled 2781 lbs. of electronic equipment.
- Recycled 39 printer ink and toner cartridges.
- Recycled 120 Konica Minolta Copier Toners.

### **2014 Expectations**

- Upgrade Sewer Truck PC and migrate Granite Data.
- Upgrade AV systems at Cityhall, Police and Fire 1.
- Migrate GroupWise to version 2012.
- Upgrade Novell Servers City Wide.
- Upgrade Ticket Track to version 9.5.
- Deploy citizen survey with online access and direct mailing.
- Compile final data for Finance for Citizen's Survey.
- Replace and migrate 131 Verizon phones City Wide with Verizon Service.
- Implement a Citywide Document Management System (DMS) solution.
- Start to Implement City Wide Strategic Technology Plan from NIU.

- Hire and train two IT interns.
- Install new Time Clocks for Executime Time and Attendance Server at City Garage.
- Migrate servers from Fire Station 1 to Fire Station 2.
- Implement a City Wide WAN network.
- Project plan new CCTV security system for Addison Deck development project.
- Replace and upgrade Beast Server for evidence tracking at Police Dept.
- Implement ALPR system for Police.

**Information Technology Department (#110-2008)**

**Summary of Expenditures**

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	442,653	351,300	320,500	<b>522,000</b>	540,400
Employee Benefits	163,557	119,240	113,110	<b>183,620</b>	194,820
Contractual Services	57,237	79,480	40,830	<b>94,189</b>	137,794
Commodities	64,315	54,750	47,750	<b>72,500</b>	72,500
Repairs & Maintenance	164,861	143,000	141,000	<b>173,500</b>	173,500
Other Expenses	6,010	7,850	7,850	<b>7,950</b>	7,950
Capital Outlay	139,700	576,000	506,000	<b>940,000</b>	1,276,000
<b>Total Expenditures</b>	<b>1,038,333</b>	<b>1,331,620</b>	<b>1,177,040</b>	<b>1,993,759</b>	<b>2,402,964</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Employee Benefits includes a 10.6% health insurance increase and a 7.6% dental insurance increase. The significant increase in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2013 Proposed budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month budget to either the 2012/13 Estimated or 2014 Proposed is generally not appropriate. The significant increase in Capital Outlay in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 91). The increase in Salaries from recent actual and estimated expenditures reflects full staffing anticipated for FY 2014. The 2014 Proposed Contractual Services includes implementation of a wide area network.

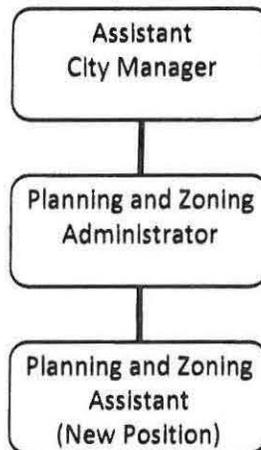
**FY 2014 (JAN-DEC.)**

**COMMUNITY DEVELOPMENT DEPARTMENT – PLANNING AND ZONING DIVISION**

**Mission**

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

**Organizational Chart**



### **2013 Accomplishments**

- Provided assistance to Zoning and Planning Commission/Zoning Board of Appeals, the Development, Planning and Zoning Committee, and the City Council relative to zoning and planning approval requests. Zoning approval requests were processed for 12 applications from May 1, 2013, including the following key requests:
  - Lakeside Bank Conditional Use
  - Shell Oil Redevelopment at North & 83
  - C3A Proposed new zoning district
- Continued Implementation efforts of various recommendations in the 2006 Downtown Plan and the 2009 Comprehensive Plan including the following:
  - Coordinated efforts with City Manager regarding design of the Addison Street Parking Deck.
  - Coordination of the Development of North York Street Plan

### **2014 Expectations**

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

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	114,132	77,800	78,100	<b>174,500</b>	180,600
Employee Benefits	49,818	31,570	30,020	<b>73,750</b>	78,750
Contractual Services	200,396	138,590	82,370	<b>141,698</b>	141,877
Commodities	336	500	600	<b>600</b>	600
Other Expenses	6,729	19,200	12,200	<b>30,700</b>	32,700
Interdepartmental Charges	20,387	19,210	23,530	<b>39,870</b>	48,050
<b>Total Expenditures</b>	<b>391,798</b>	<b>286,870</b>	<b>226,820</b>	<b>461,118</b>	<b>482,577</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Employee Benefits includes a 10.6% health insurance increase and a 7.6% dental insurance increase. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2014 Proposed Salaries includes the addition of one full time position. The 2014 Proposed Other Expenses includes programs for economic development including broker events and email marketing campaigns.

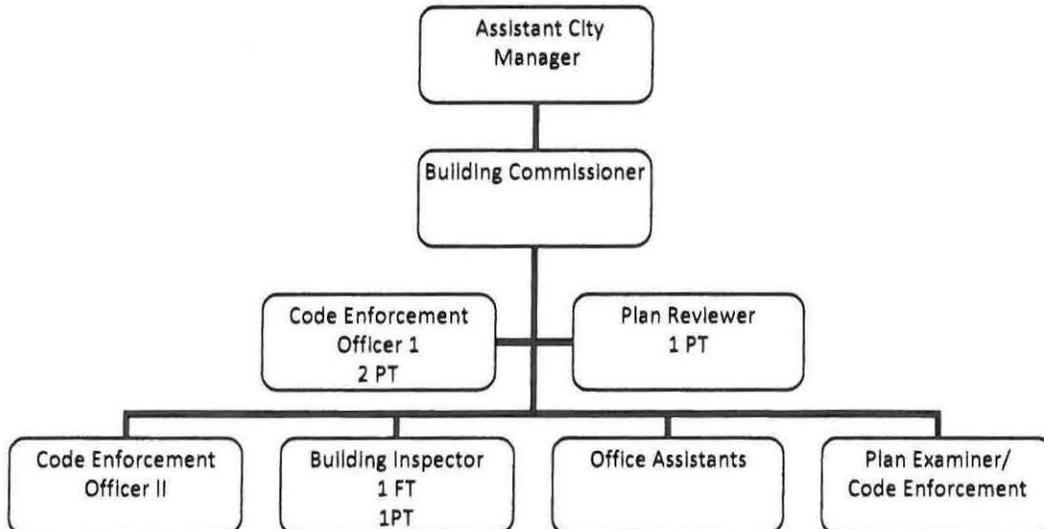
**FY 2014 (JAN - DEC)**

**COMMUNITY DEVELOPMENT DEPARTMENT - BUILDING AND CODE ENFORCEMENT**

**Mission**

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

**Organizational Chart**



## **2013 Accomplishments**

- Utilized the Local Adjudication Hearing Process to remedy code enforcement issues and gain code compliance.
- Community Development Department continued the administration of Planning & Zoning with the Building Department and PW permits and inspections
- Enforced the International Code Council (ICC) series of building codes and City of Elmhurst amendments to those codes cases. Enforced the State mandated Energy Conservation Code.
- Updated the Building Department Procedure Manual as necessary.
- Monitored and inspected all commercial and residential construction activity in the City.
- Received all permit applications and processed for compliance with bonding and registration requirements.
- Reviewed all construction documents prior to issuance of permit for compliance with state, federal and local codes.
- Assured that key issues of various codes relative to life safety, fire safety, plumbing, building construction and zoning were appropriately addressed.
- Performed permit tracking and issuance of all permits, as well as all inspections.
- Worked with real estate owners in the Central Business District to effect renovation and revitalization consistent with stated goals and objectives.
- Continued monitoring of single-family replacement activity.
- Assisted Virginia Lane Townhome Association in maintaining their property through funds provided by Special Service Area #5.
- Provided code enforcement activity to gain compliance relative to the Elmhurst Municipal Code, Property Maintenance Code and all other applicable codes and ordinances.
- Conducted meetings with developers and builders as required to promote a good working relationship and an understanding of Elmhurst codes early in the planning process.
- Coordinated with Fire Prevention Bureau personnel in a team effort to insure compliance in life safety matters.
- Offered alternatives and solutions to construction problems as issues arose that may not be covered specifically by code.
- Administered Facade Assistance Rebate Program and coordinated with Architectural Advisory Commission in that regard and the staff architectural review team for compliance with the building design guidelines of the downtown plan.
- Administered the Overhead Sewer Program and the Check Valve Reimbursement Program.
- Maintained library of all current codes and disseminated information, as requested.
- Maintain the computer graphic archiving of all drawings and record documents.
- Established, implemented and expanded the capability of electronic plan review.

## **2014 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. Completion of the new Oncology Building at Elmhurst Memorial Hospital
  - ii. Completion of McMaster-Carr office remodeling
  - iii. Parking Deck Project - 135 Addison Ave.
  - iv. Former Hospital – 200 Berteau Ave. - Redevelopment
  - v. Hahn Street Project - RFP
  - vi. Developments in the North York TIF District
  - vii. Pulte Development – 9 new homes at Lexington St. and at Harrison St.
  - viii. Construction of approximately 100 New Single Family Homes throughout the City
- Revise and re-write the Code Amendment Manual in coordination with the 2012 edition of the ICC Codes.
  - Work thru the process with the City Council for the adoption of the 2012 edition of the ICC Series of Codes with Amendments
  - Provide staff training on the significant changes to the new codes.
  - Provide presentation for contractors on new code expectations
  - Continue to enforce the ICC series of building codes with Elmhurst amendments.
  - Relative to new homes, additions, etc., continue to process building permits, providing plan reviews and consulting with architects and developers.
  - Perform all inspections relative to construction permits issued.
  - Process all contractor registrations and bonds.
  - Issue Certificates of Occupancy for completed projects.
  - Coordinate with the DuPage County Health Department for all requirements relative to food handling establishments.
  - Respond to complaints relative to property maintenance, nuisance, ordinance or other code violations.
  - Issue citations and appear in court as necessary to gain code compliance.
  - Administer the Elevator Inspection Program with consultant.
  - Issue elevator certificates twice per year and review inspections of same.
  - Provide assistance to the City Manager and other departments, as required, for development projects.
  - Continue to assist in the development of TIF II (Lake and Walnut) as well as other development possibilities such as the Hahn Street project.
  - Work with real estate owners, City Centre and others to effect additional Façade Renovation projects.
  - Process and issue all Public Works permits
  - Administer the Overhead Sewer Program, Check Valve Program, review drawings and applications, issue permits, and perform inspections.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	426,570	291,700	283,100	<b>452,500</b>	467,700
Employee Benefits	254,426	170,800	167,960	<b>285,340</b>	311,340
Contractual Services	49,355	39,600	92,771	<b>123,485</b>	123,916
Commodities	12,151	3,650	4,950	<b>4,400</b>	4,600
Other Expenses	5,061	5,000	5,000	<b>6,700</b>	6,900
Interdepartmental charges	30581	28820	35300	<b>59810</b>	72,070
<b>Total Expenditures</b>	<b>778,144</b>	<b>539,570</b>	<b>589,081</b>	<b>932,235</b>	<b>986,526</b>

**Explanation of Expenditures**

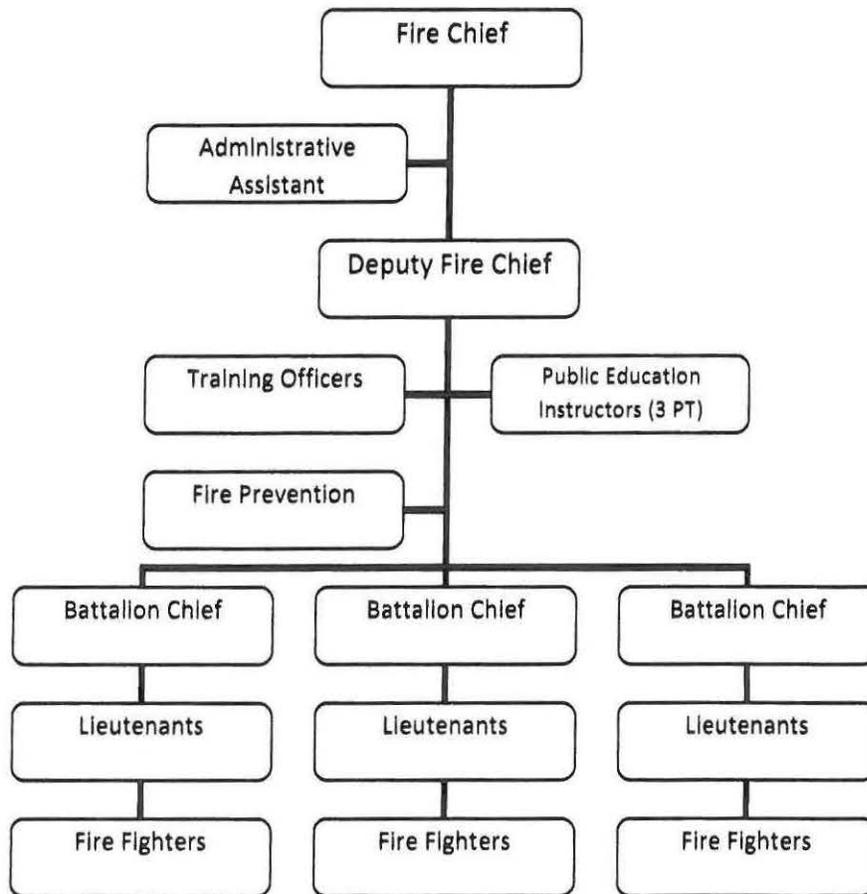
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**FY 2014 (JAN-DEC.)**  
**FIRE DEPARTMENT**

**Mission**

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

**Organizational Chart**



### **2013 Accomplishments**

- The Elmhurst Fire Department responds to an average of 6,400 calls for fire and EMS service per year. Fire calls include structure fires, vehicle fires, vehicle extrications, and vegetation fires, wires down, EMS assists, hazardous materials calls, flooding problems, CO detectors, and wires down, smoke-odor investigations, activated fire alarms, and mutual aid requests. EMS calls include cardiac, stroke, breathing and diabetic problems, auto accidents, falls, injuries, and invalid assists.
- Promoted one Lieutenant and one Battalion Chief.
- Continued our positive relationship with METRO Paramedic Service in signing an agreement through 2018.
- Applied for and received an Illinois Department of Transportation grant to purchase car seat safety equipment and materials, as well as reimbursement for training.
- Applied for and received an Illinois State Fire Marshall small equipment grant to replace outdated SCBA bottles.
- Continued to explore options to reduce costs of equipment and apparatus such as; group consolidated purchases, grants, and other funding opportunities.
- Continue to replace and repair worn and outdated fire department equipment.
- Completed the installation of MONDO Pad training screens at both Station 1 and Station 2. The MONDO Pad is used to link live lectures, meetings, and classroom training sessions to multiple locations. Foreign Fire Tax funds were used to purchase the MONDO Pads.
- Continued installation of Wireless Radio Alarm network for commercial and multi-family dwellings.
- Completed installation of Star-Comm radios and trained on procedures for new DuPage County Interoperable radio system.
- Provided planning and unified command support for the EMC 2 Superior Cycling Classic.
- Continued ride-a-long program with the Technology Center of DuPage for firefighters and EMT high school students.
- Continued and implemented a paperless fire inspection program used by firefighters and fire prevention personnel.
- Continued disaster/crisis planning and training with other city departments as well as with other outside agencies.
- Continued to work towards the goal of performing fire safety inspections in all commercial, industrial, and multiple family occupancies.
- Continued to pressure test all fire department fire hose.
- Conducted NFPA pump tests on fire department pumps.
- Continued to inspect city fire hydrants.
- Continued live – fire training at training tower with all personnel as well as Mutual Aid fire departments.
- Firefighters and paramedics received the Run of the Month Award on two different occasions.
- Participated in the Relay for Life event held at Berens Park.
- Attended the Fire Department Home Day at the College of DuPage.

- Continued to raise money for the Muscular Dystrophy Association (MDA).
- Continued respirator fit testing of all FD, PD and PW personnel.
- Continued to support other city departments with training in safety, first aid, CPR, confine space and trench rescue.
- Continued Child Car Seat Safety Program.
- Completed scheduled replacement of the fire department pick-up truck used for towing the fire safety trailer and snow plowing of fire stations.
- Conducted fire safety training with Elmhurst 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> grade students.
- Presented an honor guard classes at the training tower classroom.
- Participated in the annual National Stand Down for Fire Fighter Safety and Health Day.
- Continue to participate in meetings, training, and decisions that relate to the Fire East Functional Cooperation group.
- Participated in combined training drill at the Addison Fire Protection District training facility. Addison, York Center, Elmhurst, Villa Park, Wood Dale, Itasca and Oak Brook Fire Departments also took part in the training.
- Continue the use of the fire-training tower for live fire training.
- Conducted training sessions at the old Elmhurst Hospital with members of our department, and members of the surrounding area.

#### **Public Education Division**

- Presented the Learn Not to Burn program in Elmhurst schools for Fourth Graders.
- Presented Cool Rules for Fire Safety program in Elmhurst schools as well as at Salt Creek and St. Demetrious Schools.
- Participated in the Kiwanis pancake breakfast.
- Conducted the annual Fire Prevention Poster Contest at Fire Station 2.
- Witnessed fire drills at Elmhurst Schools, Elmhurst College Dorms, Park District pre-schools, and senior living facilities.
- Participated in turn off the television night at Field School. A book selected by the department was read to children from Kindergarten through 3rd grade.
- Conducted fire safety visits to Timothy Christian, Immanuel Lutheran, Visitation, and Bethel Church pre-school.
- Continued the Touch a Truck program for the Elmhurst Park District.
- Organized annual Open House for Fire Prevention Week.
- Met with parents and students with special needs, to discuss evacuation process at York High, Churchville and Edison Schools as well as Elmhurst College.
- Conducted safety program for Special needs children at Early Childhood Development, Madison school.
- Presented Fire Extinguisher programs for Elmhurst College, Elmhurst Memorial Hospital, public works and various businesses.
- Continued the mentoring program for students from College of DuPage and Technology Center of DuPage schools.
- Presented numerous safety talks for pre-schools and private businesses such as; Kinder Castle, YMCA, Elmhurst Academy.

- Presented classes at Safety Town utilizing the Fire Safety Trailer and 9-1-1 simulator and visited Elmhurst Park District pre-schools.
- Conducted safety programs for seniors at Lexington Square, Greencastle and Liberty Village.

#### **Fire Prevention Bureau**

- Continued efforts in fire prevention which includes consultations, inspections, and plan reviews.
- Continue to review new permits that are issued for new construction.
- Continue to review sprinkler permits that are submitted for commercial buildings.
- Continue to support the wireless radio program. Approximately 500 wireless radios have been installed and are currently being billed.

#### **2014 Expectations**

- Continue to update and add alarms to the Wireless Radio Fire Alarm system.
- Continue disaster/crisis planning and training with other city departments by conducting tabletop exercises.
- Perform Fire Safety Inspections on 100% of all commercial, industrial and multiple family occupancies and schools within the year.
- Inspect 100% of city fire hydrants within the year.
- Pressure test 100% of fire department fire hose.
- Conduct NFPA pump tests on all fire department pumps.
- Conduct NFPA non-destructive tests on 100% of all fire department aerial ladders.
- Apply for DHS Fire Act grant and other outside funding sources.
- Apply for an Illinois American Water Works grant to help purchase needed water rescue equipment.
- Continue training with the City's Emergency Operations Center.
- Continue to replace and repair worn and outdated fire department equipment.
- Complete the scheduled replacement of (2) two fire department vehicles.
- Continue the use of the fire-training tower for live fire training.
- Continue to work towards functional cooperation with surrounding fire east departments.
- Participated in a life guard safety drill at the Elmhurst Park District.
- Conduct training sessions at the old Elmhurst Hospital with members of our department, and members of the surrounding area.
- Continue to train personnel on the Star-Comm radio procedures for the DuPage County Interoperable radio system.
- Continue to support the ride-a-long program with the Technology Center of DuPage for firefighters and EMT high school students.

- Continued to utilize tablet computers for paperless fire inspection program which are used by firefighters and prevention personnel.
- Continued respirator fit testing of all FD, PD and PW personnel.
- Continued to support other city departments with training in safety, first aid, CPR, confine space and trench rescue.
- Continued Child Car Seat Safety Program.
- Continue to provide fire safety training to all Elmhurst grade schools.

<b>Fire Department (#110-4020)</b>					
<b>Summary of Expenditures</b>					
Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	4,557,196	3,080,500	3,080,500	<b>4,644,465</b>	4,902,050
Employee Benefits	2,611,151	2,032,346	2,025,541	<b>2,985,630</b>	3,199,030
Contractual Services	259,339	200,441	199,167	<b>292,697</b>	303,973
Commodities	41,020	42,925	42,925	<b>70,600</b>	62,600
Repairs & Maintenance	42,035	23,000	23,000	<b>37,000</b>	37,000
Other Expenses	93,951	155,750	65,750	<b>177,800</b>	109,400
Insurance	6,074	4,010	3,640	<b>5,650</b>	3,380
Capital Outlay	124,725	217,002	42,000	<b>68,000</b>	600,000
Interdepartmental Charges	365,542	302,430	350,300	<b>532,940</b>	560,590
<b>Total Expenditures</b>	<b>8,101,033</b>	<b>6,058,404</b>	<b>5,832,823</b>	<b>8,814,782</b>	<b>9,778,023</b>

**Explanation of Expenditures**

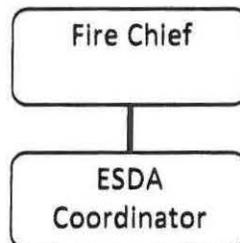
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**FY 2014 (JAN. - DEC.)**  
**EMERGENCY SERVICES AND DISASTER AGENCY**

**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**



### **2013 Accomplishments**

- Updated National Incident Management System Compliance Assistance Support Tool (NIMSCAST) with State and Federal Emergency Management Agency's.
- Monitored several storms, provided assistance in the EOC during several major storm events including the April 18<sup>th</sup> storm.
- Continued assisting Elmhurst School District 205 and other organizations with Table Top Disaster Exercises.
- Conducted NIMS' training for all City Personnel as an ongoing project.
- Conducted periodic disaster preparedness meetings with all city departments.
- Continued to support all city departments, schools and local businesses with disaster preparedness, and emergency plans.
- Conducted Tornado drills with personnel at all City buildings.
- The Emergency Management Agency (EMA) Grant Application for 2012/13 was prepared, submitted and approved.
- The Illinois Emergency Management Agency Certificate of Accreditation for the City of Elmhurst was completed and submitted to the IEMA Office for the State of Illinois EMA Director.
- A review of the City's Critical Infrastructure was completed and was forwarded to the Com-Ed Joint Operations Committee.

### **2014 Expectations**

- Continue to collaborate with the DuPage County Health Department in order to update the city's Strategic National Stockpile (SNS) plan for Bio-Terrorism incidents.
- Continue to work with DuPage County's Natural Hazards Mitigation Planning and Evaluation Committee to update the County's Hazard Mitigation Manual.
- Continue training of city personnel on the Emergency Operations Center (EOC), Emergency Communications Room and Mobile Command Vehicle procedures.
- Conduct a Functional Cooperation large scale disaster drill with other agencies.
- Update as needed the Emergency Operations Center and Mobile Command Vehicle.
- Continue to support all city departments, schools and local businesses with disaster preparedness and emergency planning.
- Review and update the City of Elmhurst Emergency Operations Plan (EOP) and submit to Illinois Emergency Management Agency for approval.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	26,228	17,900	17,900	<b>27,600</b>	28,500
Employee Benefits	5,492	3,900	3,900	<b>5,900</b>	6,000
Contractual Services	11,790	6,457	6,207	<b>9,505</b>	9,720
Commodities	876	7,600	7,600	<b>11,700</b>	11,700
Repairs & Maintenance	400	4,200	4,533	<b>2,700</b>	2,700
Other Expenses	776	750	750	<b>750</b>	750
Capital Outlay	7398	-	-	-	-
Interdepartmental Charges	<u>9,652</u>	<u>7,430</u>	<u>8,300</u>	<b><u>11,650</u></b>	<u>10,810</u>
<b>Total Expenditures</b>	<b>62,612</b>	<b>48,237</b>	<b>49,190</b>	<b>69,805</b>	<b>70,180</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2014 Proposed Commodities includes the purchase of supplies and equipment related to emergency services that were previously budgeted in Capital Outlay.

**FY 2014 (JAN-DEC.)**  
**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 2014 budget once again strives to continue to provide the same high level of public safety services to the Elmhurst community. The Police Department has a budgeted staff of 68 full time sworn officers, from the authorized 70 officers, 8 part-time officers, from the authorized 15 officers, and 21 civilians. These vacancies were affected in an effort to reduce personnel expenditures the past fiscal year. The Police Department is a 24/7 operation delivering superior service to the citizens of Elmhurst. The Police Department also participates in many cooperative public safety programs and mutual aid agreements to maximize efficiency and reduce costs in providing public safety to our citizens. These programs include, but are not limited to: DuComm (regional dispatch center for public safety), DEA (Drug Enforcement Administration), DuPage County Children's Center (county-wide child sex abuse investigation unit), DuPage County Major Crimes Task Force (MCTF), DuPage County Accident Reconstruction Task Force (DUCART), Northern Illinois Police Alarm System (N.I.P.A.S.) & Illinois Law Enforcement Alarm System (I.L.E.A.S.) both are multi-agency mutual aid compact to assist in dealing with critical incidents, and Identity Theft Task Force.

**2013 Accomplishments**

- The Police Department handled 15,353 calls from January to August, 2013.
- Traffic tickets issued – 6,708
- Warning tickets issued – 3,504
- Combined total 10,212
- Parking tickets issued – 10,606, this includes 1,640 City vehicle license tickets.
- In 2013, 187 drivers were arrested for DUI, resulting in a total of 320 counts for DUI.
- In addition, 15 drivers were arrested for DUI Drugs, and 5 were arrested for DUI Zero Tolerance (Underage drinking and driving violation).
- City Prosecution of DUI cases: the City continues with DUI prosecution for first time offenders. This program continues to be very successful with a consistent professional prosecutor who can locally work with our officers.
- Vehicle related citizen assists included:
  - 440 Lock Outs
  - 312 Motorist Assists
- Approximately 450 5th grade students graduated from the DARE Program in the Spring 2013, and for a seventh year, DARE officers taught internet safety to the 5th grade classes. DARE officers hosted a multi-school parent information meeting in the spring 2013.
- Two adult volunteers continue to assist with the Peer Jury Program. Seven senior peer jurors graduated from the program and were recognized by the City Council. There were 9 juvenile cases heard in May to August 2013.

- The Citizens Police Academy (CPA) Program continues to be one of the most popular and successful with the community. This 12-week curriculum provides the citizens with the opportunity to view firsthand how the Elmhurst Police Department serves the Elmhurst community. The Citizen Police Academy Alumni Association (CPAAA) also continues to grow with each graduating class. The CPAAA assisted the police department in a number of community events this past year, such as Cool Cars, Elmfest and other major community events.
- The Police Department hosted one intern from Western Illinois University during the spring semester.
- Department Awards were given to personnel for acts so far from January - September 2013.
  - 44 Unit Citations
  - 18 Letters of Recognition
  - 12 Commendations
  - 3 Life Saving Awards
  - 1 Valor Award
- A National Safety Council Alive at 25 class taught by Elmhurst Police instructors, taught 48 students from May to August, 2013. This class is available to all residents and students in Elmhurst, ages 16-24.
- Beverage Alcohol Sellers and Servers Education and Training – The Elmhurst Police Department presented 6 classes for local bars and restaurants so far in 2013.
- The police department hosted a Prescription Drug Take Back day in Spring 2013. This resulted in the collection of approximately 600 lbs. of expired, unwanted, or dangerous drugs.
- When officers make arrests for certain offenses including but not limited to, DUI, possession of a controlled substance, driving while license suspended or revoked, drag racing, soliciting for a prostitute, armed robbery, or felony theft, the vehicle is towed under the City's Administrative Tow Ordinance. After a suspect is released, he or she must post \$500 bond at the police station for the release of the vehicle. 407 vehicles were administratively towed and upheld from January to August, 2013. This resulted in \$203,500 in revenue to the City.

#### **CRIME PREVENTION PROGRAMS & COMMUNITY ENGAGEMENTS**

- S.A.L.T. (Seniors and Law Enforcement Together) – held regular meetings of its 36 members.
- In response to burglaries to unlocked homes and vehicles, the Police Department continued its crime prevention program titled “*Lock it or Lose It*”, which began in 2007. A “*Lock it or Lose It*” banner was displayed on the Palmer Drive underpass.
- Increased crime prevention and community engagement initiatives.
- Peer Jury
- DARE (Drug Abuse Resistance Education) - taught in 12 grade schools.
- Beverage Alcohol Sellers and Servers Education and Training (B.A.S.S.E.T.) - were presented to employees of local bars and restaurants in Elmhurst.
- Identity Theft
- Bicycle Safety
- Personal Safety Issues
- Railroad Safety
- Police Station Tours: 5 performed
- Attending Block Parties: 12 performed

- Internet Safety, child, adult, and parent sessions
- Department members conducted 21 community speaking presentations, reaching approximately 500 citizens. Topics covered theft prevention, residential burglary prevention, crimes against seniors, terrorism and police operations and investigative analysis.

### **BICYCLE PATROL**

- In May, 2013, an increased emphasis was placed on the Bicycle Patrol Unit. Officers rode in areas with high pedestrian and bicycle traffic to increase the safety of the community. The Bicycle Patrol Unit averaged forty-six hours of patrol time per month from May to August.
- Three Officers attended a thirty-two hour Police Cyclist Course certified by the International Police Mountain Bike Association.
- Four Bicycle Patrol Officers provided support and protection to riders and spectators of the Elmhurst Cycling Classic Bicycle Race on July 19, 2013.

### **TRAINING**

#### **2013 Accomplishments:**

- Members of the Police Department completed a total of 1,037.5 hours of training from May to August, 2013, including but not limited to, firearms, legal updates, defensive tactics, first aid and annual certifications.
- Two newly hired police officers attended the 440 hour Basic Police Officer Training at the Police Academy. These officers will be assigned to the uniformed patrol division.
- One Officer completed two instructor courses.
  - 40 Hour Rifle/Carbine Instructor
  - 24 hour Police Urban Rifle and Carbine Tactical Instructor
- Completed the training of all sworn officers to be able to utilize the in-squad rifles.
- One Commander completed the 40 hour Instructor Trainer certified PPCT Defensive Tactics Instructor program and Spontaneous Knife Defense Instructor program.
- All officers completed an Illinois Law Enforcement Training and Standards Board Use of Force with Firearms review training.
- All officers completed an Elmhurst Police Pursuit Policy review training.
- Members of the Investigations Division completed training in forensic pathology, lead homicide investigator training and sexual predator investigation.
- The Records Supervisor and Crime Analyst attended the data driven approaches to crime and traffic safety (DDACTS) course on crime analysis.
- The Command Staff attended the Chicago Emergency Management Summit 2013.
- The Department was awarded an Outstanding Host Site certificate from North East Multi-Regional Training recognizing our commitment to police training in the area.

#### **2014 Expectations:**

- Completion of the Department-wide patrol rifle training curriculum.

### **FIELD TRAINING PROGRAM**

The Field Training Program is made up of 11 Field Training Officers (FTO), 2 Service Officers and 2 FTO Supervisors. Each FTO has attended a 40 hour FTO school to learn the qualities needed to be an effective teacher, mentor and coach. The Field Training Program is 22 weeks long with 14 weeks of working shift work, including days, afternoons and midnights, then to 3 weeks of shadow where the new officer is with a FTO in plain clothes providing more observation than training, then 4 weeks of solo patrol to apply what they learned from the FTOs, and the last week back in shadow to see if the new officer has gained more confidence and experience before going on their own until their probation period is over, which is 15 months from date of hire.

During the past year, 5 new officers were hired and sent to the Suburban Law Enforcement Academy at the College of DuPage for 12 weeks. Upon graduation, they began the field training program.

### **2013 Accomplishments:**

- Initiated an on-boarding procedure for the new officers which provided for early learning about the police department before going to the academy.
- Selected 3 new FTOs.
- Successful training of 2 new officers.
- An additional 2 officers will graduate the police academy September, 2013.
- A new part-time officer was hired and will complete field training late September, 2013.
- Implementation of new training techniques to assist the probationary officer in successfully completing the field training process.
- Obtained 3 Microsoft Surface tablets for the FTOs to utilize during the documentation process of the new officers to work our way to a paperless system.

### **2014 Expectations:**

- Continue to provide high quality training to new officers.
- Continue to provide up to date training for our FTOs.
- Keep up on current trends in Field Training.

### **PATROL RIFLE PROGRAM**

Active shooters incidents are on the increase in schools and other public places, with the intent to quickly cause mass casualties. The Elmhurst Police Department is prepared to confront this threat by deploying Colt law enforcement rifles in each patrol squad to address these dangers to the children, people and to our community.

The Colt rifles were purchased under a special law enforcement pricing and funds were secured through the asset forfeiture funds.

All sworn officers have gone through extensive training to safely and effectively deploy the rifle in situations that warrant its use for the safety of our community. This initial training consisted of 16 hours of instruction and ended with officers required to be qualified. Continued training is done on a monthly basis in-house and scheduled twice a year to attend outdoor long range training and qualifications.

### **CRISIS NEGOTIATION TEAM**

Crisis Negotiators are Elmhurst Police Officers who are specifically trained in "crisis intervention" skills. They are called upon when a person in crisis is encountered who may pose a threat to themselves or others. The goal of the team is to peacefully resolve crisis situations by listening and responding to the person's concerns and by the use of effective communication tactics. Some common situations that may require the skills of a negotiator include a person who is trapped in the act of committing a crime, a person involved in a domestic problem, and suicidal persons.

### **2013 Accomplishments:**

- Two members of the team stepped down from their Crisis Negotiation Team positions so more patrol officers could be trained as negotiators. This results in more negotiators patrolling the community, being able to respond to crisis emergencies in a timely fashion.
- One Officer was selected and trained as a crisis negotiator by the FBI. He is the 7<sup>th</sup> member of the Elmhurst Police Department's Crisis Negotiation Team.
- Crisis negotiators attended a four day training conference hosted by the Illinois Crisis Negotiators Association. Hands on scenario training as well as presentations from experts in the field from around the country were obtained.
- Crisis negotiators conducted scenario based training alongside the Elgin Police Department's negotiation team and NIPAS (Northern Illinois Police Alarm System). This gave the team an opportunity to observe the negotiation skills and tactics of another team who is active in responding to crisis incidents.
- Crisis negotiators trained with the Department's ERT Team, where a hostage incident was simulated inside the old Elmhurst Hospital building.

### **2014 Expectations:**

- To procure the Cellular Response Console from Rescue Phone Inc. This will give the team the ability to respond to someone who will only communicate with negotiators via their cell phone.
- Continue to train alongside the department's ERT Team on at least a semi-annual basis.
- Look for additional opportunities to network and train with other negotiation teams in the surrounding area.
- Attend the National Crisis Negotiations Conference being held in Naperville, IL during the spring of 2014.

### **K9 UNIT**

This has been a productive year for the Elmhurst Police Department's K9 Unit. During the first eight months of 2013, the K9 Unit produced the following:

- 85 total K9 deployments
- 64 Narcotic Searches Conducted
-

**Total amount of narcotics located:**

11,697 grams of Cannabis (25.8 lbs.)

100,019 grams of Cocaine (220.5 lbs.)

5 grams of Heroin

3 grams of Hashish

50 grams of Methadone

214 pills, to include, Oxycotton, MDMA and LSD

\$19,860 of United States Currency recovered and seized (to include USC seized by outside agencies)

23 cases/deployments where numerous items of drug paraphernalia were recovered

- 28 K9 assists conducted for outside agencies
- 5 School narcotic searches conducted
- 3 School related K9 presentations conducted
- 15 K9 tracking deployments
  - 3 Offenders located
  - Evidence located from a shooting in Addison (gun and ammo)
  - Track for an armed missing suicidal person and a missing dementia patient
  - Assist to ILEAS in disbursing an unruly crowd of 400

**Investigative Division**

**2013 Accomplishments:**

- Five Investigators from Both Investigations and C.O.P.P. are currently assigned and active with the "DuPage County Major Crimes Task Force."
- Investigations has active membership with The Illinois Homicide Investigators Association.
- The Investigation Division is an active member of the West Suburban Detectives Association.
- Investigators attended a one day class on the Investigation of Lust Homicides and Sexual Predator Identification.
- Crime Analysis Assistant attended a three Day Seminar on DDACTS (Data Driven Approaches to Crime and Traffic Safety).
- An Investigator along with the Crime Analysis Assistant attended a two day class on Gypsy, aiding investigations in identifying gypsies and tracking crime patterns
- The Crime analysis assistant attended a one day class on Crime Prevention through Environmental Design.
- The Evidence Custodian along with the Lead Evidence Technician attended the three day conference put on by the Illinois Association of Property and Evidence Managers, (IAPEM).
- Investigators attended both the 40 hour "Lead Homicide Investigator and Advanced Homicide Investigator Classes.
- Investigations attended a two day class on Pathology and Homicide Investigations.
- Worked with various law enforcement agencies conducting the following investigations: (Residential Burglaries, Burglaries to Motor Vehicles, Robberies and Investigations into Stolen Autos).

- Investigation's Crime Analyst Investigator continues to work with the various Department Databases, tracking and analyzing crime patterns, trends and using stored information to identify, possible suspect(s) and offender(s).
- A part-time police officer continues to assist with Vehicle Seizures, determining financial responsibility and ownership.
- Investigations was assigned a follow-up to a Possession of Stolen Motor Vehicle and Aggravated Fleeing and Eluding.
- Elmhurst Detectives and members of the DuPage County Children's Center worked together on a Sexual Assault Investigation.
- Investigations followed up on a report taken by patrol for a Deceptive Practice.
- Investigations worked on tracking down leads in a case where the victim reported the theft of several pieces of expensive jewelry.
- In February, 2013, Elmhurst Detectives working on several residential burglaries cleared nine such burglaries after three suspects were taken into custody.
- In July, 2013, charges of Theft were filed against a bookkeeper after a yearlong investigation.
- Investigations followed up on a Burglary to Motor Vehicle and Forgery Investigation that was reported by patrol.
- After a two month long investigation that began in July, 2013, Detectives and Members of the COPP Unit arrested two suspects who were involved in stealing spare tires from motor vehicles parked in the lot at an assisted living facility within Elmhurst

#### **ELECTRONIC FORENSIC INVESTIGATIONS UNIT**

In 2013, the Electronic Forensic Investigation Lab was constructed in the Detective Division of the Police Department. This lab is utilized by three forensic examiners who process electronic evidence including computers, cell phones, tablets and external memory devices.

- Two Officers attended the 25<sup>th</sup> Annual Crimes Against Children Conference in Dallas, Texas.
- Two Officers attended forensic computer examination courses at the Federal Law Enforcement Training Center in Glynco, Georgia.
- The Illinois Attorney General's Office awarded the Elmhurst Police Department a Celebrite UFED Touch. This device is utilized to conduct forensic examinations of cellular telephones and is valued at \$10,000.
- Examiners conducted forensic examinations of over fifty pieces of electronic evidence.

#### **NUISANCES**

- Chronic Nuisance Ordinance - Currently the police department has 3 active Chronic Nuisance cases. 180 cases have been successfully resolved since 2008. Only 14 chronic nuisance cases re-offended with a second violation in 180 days and only 1 went to a third violation.
- From January through September 2013, there have been 4 Chronic Nuisance violations.
- The Police Department continues to work with the Building Department to enforce quality of life concerns such as:
  - After hours construction.

- Excessive mud/debris left on street due to construction traffic.
- Construction vehicle parking.

### **OPERATION LIFE SAVER: 2013 RAILROAD SAFETY PROGRAM**

- The Elmhurst Police Department and its members continue to be very active in Illinois Operation Lifesaver with 5 presenters and a member on the State Board of Directors. Many Operation Lifesaver events and meetings are held either at the Elmhurst Police Department or at Elmhurst City Hall.
- The City of Elmhurst has achieved 19 1/2 years with only one fatal railroad collision and 16 years without any fatal collisions.
- Deputy Chief Kveton gave presentations on the Elmhurst Railroad Safety Program and its successes at the University of Wisconsin at Madison.
- Members of the Elmhurst Police Department participated at the Train Fest Safety Fair in Union, Illinois.

### **COMMUNITY ORIENTED POLICING PROGRAM (C.O.P.P.)**

The COPP team is currently made up of four officers and a Sergeant who work in plain clothes and target criminal activity that a uniformed officer would be unable to investigate. During the year the COPP team conducted numerous narcotic investigations, developed confidential informants which led to narcotic delivery cases, assisted other police departments in sharing information. The team also assisted patrol and detectives when needed.

### **2013 Accomplishments:**

- Received grant money from the State of Illinois for alcohol/tobacco compliance checks.
- Conducted one alcohol/compliance check between May and August of 2013. Three alcohol/compliance checks will be completed by the end of calendar year 2013.
- Conducted numerous narcotics investigations leading to the arrest of drug dealers selling narcotics to customers in town.
- Assisted other police agencies with drug investigations and arrests.
- Assisted DEA with a major drug investigation resulting in the seizure of \$787,000, part of which will be forfeited to the Elmhurst Police Department.
- On May 21, 2013, the COPP Unit arrested and charged a suspect with "Solicitation to Commit Murder" after he tried to hire an undercover Elmhurst Police Officer to murder a former business associate. The investigation led the COPP Unit and an Elmhurst DEA Task Force Agent to a home in Lincolnwood, Illinois. A search of the Lincolnwood address resulted in the recovery of 3929 grams of Cannabis, 3300 grams of Cocaine, 567 grams of Heroin, 5352 grams of MDMA, 39 grams of Psilocybin mushrooms and \$7600 USC, which will be forfeited to the Elmhurst police Department.
- In January of 2013, the COPP Unit executed a search warrant of an Elmhurst College student's apartment and recovered 279 grams of Cannabis and 18 grams of candy containing GHB, a known "Date Rape Drug." The suspect admitted supplying Cannabis to numerous Elmhurst College students.
- In January of 2013, the COPP Unit executed a search warrant at a residence in Elmhurst and recovered 730 grams of Cannabis and 1053 grams of candy laced with Cannabis.

- As part of a drug investigation, the COPP unit worked with a confidential informant who contacted his Heroin supplier. The supplier agreed to deliver Heroin to a pre-determined location in Elmhurst. As the supplier arrived in town, he was apprehended by the COPP Unit. COPP officers subsequently recovered 5.1 grams of Heroin from the vehicle along with a loaded 9mm pistol found on the vehicle floorboard at the feet of the front seat passenger.
- As part of a drug investigation, the COPP Unit arrested an Elmhurst resident who had been selling Heroin to local high school and college students. A search of the suspect's residence recovered 13.5 grams of Heroin.
- In March of 2013, the COPP Unit executed a search warrant at the residence of another Elmhurst College student who was supplying college students with Cannabis. COPP officers recovered 25 grams of Cannabis from his residence.
- In June of 2013, COPP officers apprehended and charged two suspects with Forgery and Possession of 60 stolen gift cards and counterfeit credit cards.
- An Officer assisted Detectives, the COPP team and other police agencies with Forensic searches of cell phones to assist with numerous investigations.
- An Officer, who has been trained in computer undercover Chat courses, posed as a 15 year old female minor over the Internet. The Officer subsequently identified and arrested three adult males who met at pre-determined locations with the intent to have sex with the fictitious minors.
- Presented several community talks ranging from internet safety talks and the function of the COPP unit to deal with problems in the community.
- Provided Elmhurst College resident assistants with training in drug recognition and signs of alcohol and drug use.
- Confiscated 3 motor vehicles for forfeiture.
- 9 vehicles administratively towed between January and August of 2013.
- Nearly \$803,000 seized for forfeiture (Including \$794,675 seized from assist to DEA).
- Recovered 12,592.2 grams of Cannabis.
- Recovered 692.2 grams of Heroin.
- Recovered 3344.2 grams of Cocaine.
- Recovered 5376 grams of MDMA (Ecstasy).
- Recovered 3304 pills of Controlled Substances.
- Recovered 39 grams of Psilocybin Mushrooms.
- Recovered numerous items of drug paraphernalia including syringes.
- 55 arrests for misdemeanor drugs.
- 21 arrests for criminal misdemeanors.
- 31 arrests for criminal felonies.
- 74 arrests for drug felonies.
- 3 felony warrants.
- 15 misdemeanor warrants.
- 63 City Ordinance arrests, including:
  - Liquor Violations
  - Cannabis arrests
  - Drug Paraphernalia
  - Other Ordinance Violation arrests
- 52 Traffic arrests.
- 3 DUI arrests.

### **2014 Expectations:**

- Continue to conduct alcohol/tobacco compliance checks.
- Continue to conduct narcotic enforcement with a focus on local drug dealers.
- Continue to develop confidential informants to further our investigations.
- Assist the Detective and Patrol Divisions.
- Develop patrol officers for future assignments in the COPP Unit and Investigations.
- Send at least one COPP team member to mobile forensics training.
- Conduct Roll Call training for managing informants.
- Continue to conduct tactical training with ERT.
- Work with City Attorneys to tackle the problems with synthetic drugs and pass an associated City ordinance.
- Continue to conduct internet child predator cases.
- Continue to develop a close relationship with patrol and investigations.
- Continue to share information with other police departments.
- Conduct Heroin Highway Interdiction to combat heroin use.
- Conduct Prostitution investigations at area hotels and establishments.

### **EMERGENCY RESPONSE TEAM (ERT)**

Throughout the year, the Emergency Response Team trained once a month with emphasis on hand gun and rifle shooting, covert entries, search warrants, hostage rescue, barricaded subjects, officer survival, rapid response and critical incident management. Several of the members participated in free training from the FBI, which consisted of sniper training, use of the ballistic shield and close quarter handgun training.

### **2013 Accomplishments:**

- The team participated in rifle training at the St. Charles range.
- Throughout the year, we were able to secure several residences and the old Elmhurst Hospital in town that were in the process of being torn down, so we could train in responding to barricaded subjects, serving search warrants, high-risk arrest warrants and conducting building searches.
- During our training throughout the year, every member learned each other's role on the team and is also put in a Team Leader role.
- The team performed the yearly physical fitness qualification where each member passed the required fitness level for the team.
- The Team assisted the COPP unit on several search warrants in town where information was learned of drug dealing.
- Participated in the ITOA rifle FTX at Marselles National Guard Base, involving the use of rifles in different courses of fire and being scored on marksmanship.
- Involved different members of the team to be team leader and take on the operational plan in the service of search warrants.
- The team attended the annual ITOA conference in Oak Brook in November. This conference brings in emergency response teams from all over the US and Illinois

- The ERT cross trained with the Department's negotiators responding to a barricaded subject. The two teams used the Mobile Command Unit and worked together to gain experience and learn about our capabilities, if an incident ever arises.
- Selected two officers for the unit to fill vacancies on the team.
- Purchased new communication headsets for the Starcom radio.

#### **2014 Expectations:**

- Continue to train monthly to enhance our skills and proficiency.
  - Conduct and train fellow patrol officers in tactical approaches to high risk situations.
  - Conduct joint training with City departments such as the fire department and public works, in high risk situations that included barricaded subjects, rapid response and high risk arrest/search warrants.
  - Participate in the annual ITOA conference.
  - Train the two new members of the team.
  - Purchase of new tactical vests and helmets to replace the existing outdated ones currently being used.

### **COMMUNITY OUTREACH**

#### **2013 Accomplishments:**

- Commander Terry responded to numerous call outs for the Northern Illinois Critical Incident Stress Management Team to provide stress management support for emergency responders, subsequent to their involvement in a critical incident. Commander Terry was named "Team Member of the Year" for year 2012.
- Maintained membership with the FBI Anti-Terrorism Advisory council (ATAC) and Terrorism Liaison Officer Committee (TLOC) to stay abreast of current issues and local concerns related to terrorism.
- Six patrol officers cross trained with the Investigative Division for a total of more than 300 training hours.
- Service Officer Amy McCollum is a certified paramedic. She completed her First Aid/CPR/AED instructor training. She conducted in service training for department members and is used to increase programs available to the community.

#### **2014 Expectations:**

- Continue to increase crime prevention and community engagement initiatives
- Continue to train in preparation for an active shooter/terrorist event, with a special focus on school related events and response.
- Continue to provide cross training between various functions within the police department.
- Provide more officers with specialized crisis intervention training (CIT) to deal with individuals in the community with mental health disabilities, to provide response to calls involving such individuals, and to build relationships with area service providers that can be of additional help in the community.

## **TRAFFIC ENFORCEMENT UNIT**

The Elmhurst PD traffic unit continued to function in an effective and efficient manner during the first months of 2013. As a by-product of this traffic enforcement, numerous arrests were made for drivers who drove without licenses, drivers who were wanted on warrants, and drivers in possession of drugs.

### **2013 Accomplishments:**

- In 2013, the units focus was primarily speeding violations on major roadways throughout Elmhurst. These roadways included North Ave., York Rd., RT. 83, and St. Charles Rd. In addition, the intersections of North Ave./RT. 83 and St. Charles/RT. 83 were addressed by enforcing lane usage and traffic signal violations. These roadways often have the highest occurrences of traffic crashes. In addition to enforcing areas with the highest volume of traffic, the unit also focused on secondary roadways such as Spring Rd. and West Ave.
- Recognizing that seatbelt usage is one of the most effective ways in which motorists can remain safe in a crash, an extra emphasis on seatbelt usage continued to take place in 2013.
- In 2013, the traffic unit once again was awarded and took part in an Illinois Department of Transportation (IDOT) grant which focused on DUI and overnight seatbelt enforcement. This grant consisted of over \$42,000.00 of funding for this extra enforcement. Numerous DUI "saturation patrols", seatbelt enforcement zones, as well as a DUI roadside safety checkpoint, were conducted in 2013 in an effort to make the roads safer in Elmhurst and to educate the public on the dangers of impaired driving. This additional enforcement took place exclusively during the overnight hours, which has been identified by both the Illinois Department of Transportation, as well as the National Highway Traffic Safety Administration, as the most dangerous and deadly times on roadways. Numerous DUI offenders and other offenders were arrested as part of this grant.
- Several high visibility speed enforcement campaigns along Route 83.
- Train enforcement, including enforcement of both pedestrian and vehicle violations on/near railroad crossings.
- Truck enforcement, including details prohibiting truck traffic on St. Charles Rd.
- Educational presentations.
- An increase of enforcement of cell phone usage in school and construction zones.
- Officers continued to make enforcement of anti-texting laws a priority.
- A roadside safety checkpoint was conducted on August 23, 2013.
- Continued support of the administrative tow policy, with nearly 100 vehicles towed from officers on the traffic unit (combination of daytime/afternoon enforcement along with DUI/overnight grant).
- Several officers received additional training in DUI enforcement.
- The Elmhurst Police Department was recognized as being 4 in the State of Illinois for DUI arrests per sworn officer, with 324 total DUI arrests the previous year.

### **2014 Expectations:**

- Apply for and receive an IDOT grant for 2015.
- Additional specialized DUI training for officers, including “drugged” driver detection.
- Enhance truck enforcement.
- Increased speed enforcement on major roadways while still continuing residential/school areas.
- Continue extra enforcement/details enforcing “Scott’s Law” violations.
- Purchase of an additional “Speed Sentry” or speed trailer.

### **STARCOM RADIOS**

The police department purchased an additional 13 Motorola portable radios. This allowed the department to issue a radio to all full time personnel, with a public safety function. The additional radios provide the department the ability to deploy more manpower, in the event of a disaster or other emergency. Since each radio has a distinct identifier, having the ability to assign a radio to each officer and service officer provides a higher level of safety.

Later this year, all of the police department radios will be reprogrammed to add frequencies for York High School, Elmhurst Hospital Security and additional Cook County towns, which border Elmhurst. The addition of these frequencies will further enhance our interoperable capabilities.

### **FIXED AUTOMATIC LICENSE PLATE RECOGNITION SYSTEMS**

The police department is working with four vendors to test and evaluate fixed automatic license plate recognition (ALPR) systems. Fixed ALPR can notify officers of stolen vehicles in the area or provide investigative leads, once crimes have been discovered. When several cameras are deployed, the system can create a geo-fence, where known burglars’ vehicle information can be placed in a database and notify officers when the vehicle enters an area.

### **ELECTRONIC TICKETING**

The Elmhurst Police Department is expected to begin testing electronic ticketing before the end of the year. If electronic ticketing meets our needs and is rolled out to all patrol vehicles, officers will have the ability to print citations from their in-car computers, rather than handwriting citations for most offenses. The citations will then be downloaded to a server, making transmittals to the DuPage County Circuit Clerk easier and less time consuming. The program will provide fewer errors, because the citations will not print if required fields are not completed. The electronic citations will also be more legible than handwritten ones.

Violators currently have to wait to receive a court date through the mail. Electronic ticketing provides a court date on the citation so violators will know the court date at the time they receive the citation.

### **UNITED COMMUNITY CONCERNS ASSOCIATION TOY DRIVE**

The Elmhurst Police Department will again be the sole holiday toy drop off location for United Community Concerns Association (UCCA), an Elmhurst based charity, which assists families within Elmhurst School District 205.

Last year, UCCA assisted almost 300 families, providing food over the December holidays. Many of those families received toys or fleece blankets as a result of the police department being the toy drop off location.

### **EXPLORER SCOUTS**

The Elmhurst Police Explorer post is currently comprised of 20 police explorers, both males and females ranging in age from 14-22. This year the Police Explorers assisted the Police Department at the Pet Parade, Bike Parade, Memorial Day Parade, 5K Talkie Trot Race, Jaycees Carnival, 4 on the 4th Run and the bike race. Additionally, the Police Explorers participated as role players for both the Elmhurst Emergency Response Team (ERT) and Northern Illinois Police Alarm System (NIPAS) on numerous occasions. Several Explorers also assisted the COPP unit with the underage alcohol and tobacco enforcement on several days.

In August, 2013, the Explorers competed at the 2013 Illinois Law Enforcement Exploring Conference and placed with the following trophies:

- 1st Place - Crime Scene Response
- 1st Place - Drill & Ceremony
- 1st Place - Rapid Response - Team A
- 1st Place - Physical Fitness
- 3rd Place - Bomb Scene Search
- 3rd Place - Rapid Response - Team B
- 4th Place - Surveillance

This summer, the Explorers participated in the Explorer "3 Day" event put on by Officers Brett Kaczorowski and Mike Hamblin, consisting of a full day of training at York High School on Law Enforcement events, as well as a team building paintball outing and a Great America trip.

This summer, the Elmhurst Police Explorers coordinated and participated in 2 joint training days with the Will County Police, Joliet Police, Addison Police, Bolingbrook Police and Fox Lake Police. The first day of training on Crime Scene Response was put on by the Deputy Chief for Will County and Ofc. Kaczorowski assisted by training on Traffic Stops.

The Explorer Post is proud to announce the following Explorers were assisted in finding internships this year: Eric Skawski interned with the US Secret Service, Steven Chraca interned with the Schaumburg Police Department and Shannon Ciesla interned with the Chicago Police Department.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	8,176,867	5,776,500	5,640,500	<b>8,783,000</b>	9,181,500
Employee Benefits	3,898,926	3,326,622	3,263,365	<b>4,825,390</b>	5,172,490
Contractual Services	842,345	666,876	676,627	<b>991,338</b>	1,034,211
Commodities	129,887	109,500	109,500	<b>140,000</b>	141,500
Repairs & Maintenance	31,465	70,000	69,000	<b>129,000</b>	58,000
Other Expenses	204,209	259,568	258,800	<b>426,300</b>	268,300
Insurance	6,743	4,450	4,080	<b>6,320</b>	7,100
Capital Outlay	219,654	470,000	470,907	<b>234,000</b>	372,000
Interdepartmental Charges	703,213	586,940	682,670	<b>1,047,480</b>	1,115,190
<b>Total Expenditures</b>	<b>14,213,309</b>	<b>11,270,456</b>	<b>11,175,449</b>	<b>16,582,828</b>	<b>17,350,291</b>

**Explanation of Expenditures**

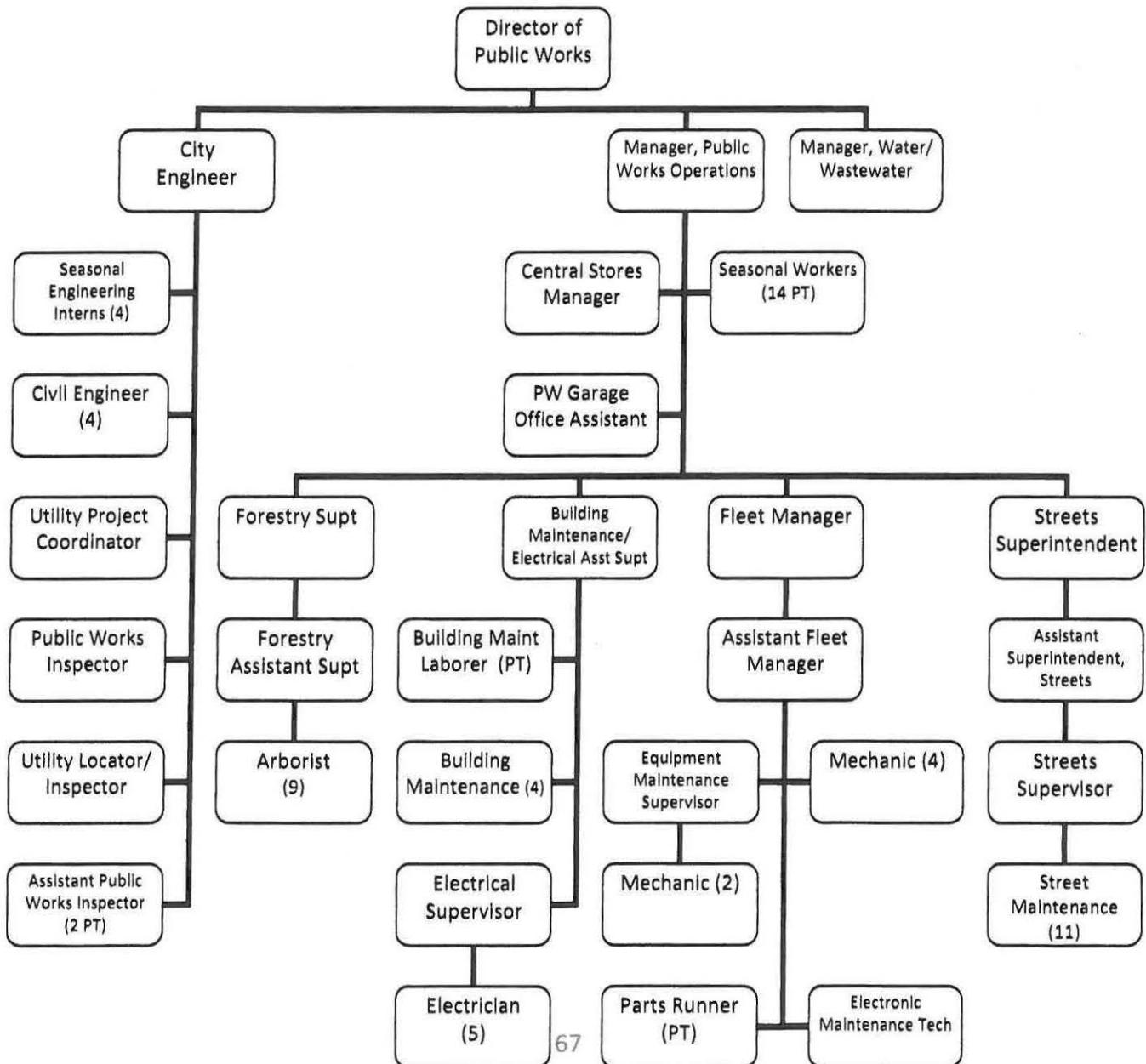
The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Employee Benefits includes a 10.6% health insurance increase and a 7.6% dental insurance increase. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2014 Proposed Contractual Services reflects an increase from DU-COMM. The 2014 Proposed Repairs & Maintenance includes the replacement of gutters on the Police Facility and repairs and maintenance on the HVAC equipment. The 2014 proposed Other Expenses reflects greater use of criminal forfeiture funds.

**FY 2014 (JAN-DEC.)  
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 2013 Accomplishments and 2014 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.

### **2013 Accomplishments**

- Performed design and coordination of annual City Capital Improvement Projects, including contract paving, watermain replacement, water valve and hydrant replacement, sewer repairs, sidewalk replacement and slabjacking, and asphalt and concrete pavement patching.
- Completed the STP funded roadway improvements to St. Charles Road from York High School to IL Route 83.
- Completed street resurfacing improvements in the south part of the Central Business District.
- Completed the STP funded Butterfield Road at Commonwealth Lane intersection improvements.
- Coordinated utility relocation for development on Addison Street.
- Coordinated railroad safety improvements with the County, Park District and Canadian National Railroad at Pioneer Park.
- Coordinate structural engineering review for maintenance work at the Larch Parking Deck
- Coordinated bridge repairs for the structure that carries traffic to westbound Lake Street from westbound I-290 with IDOT.
- Coordinated North Avenue Roadway improvements with IDOT.
- Coordinated IL Route 83 Roadway improvements with IDOT.
- Coordinated LED and UPS signal improvements for signals on North Avenue, Lake Street, Butterfield Road and York Street at Crestview with IDOT.
- Continued to coordinate final certification of Elmhurst Levee with FEMA.
- Continued to coordinate engineering services as identified by the Comprehensive Flood Plan.
- Continued to work with the residents on Howard Avenue for the possibility of constructing a new sidewalk on the east side of the street from Lake Street Frontage to Armitage.
- Continued work with DuPage County staff to revise floodplain maps using an accurate stormwater model and to include maximum benefits of the Elmhurst quarry.
- Coordinated development efforts for the new Mariano's grocery store.
- Secured federal funding for roadway improvements to First Street from West Avenue to Willow Road.
- Secured federal funding for roadway improvements to North York Street from Lake Street/Frontage to Crestview.
- Made application for Illinois Green Infrastructure Grant dollars for design and construction of a porous paver parking lot at City Hall.
- Continued to work with the Western O'Hare Bypass work group to discuss improvements to alleviate eastbound North Avenue traffic issues.
- Continued working on traffic sign requests and performing other traffic and parking studies as needed.

- Assisted 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 back up for residential areas.
- Reviewed site plans for the Building Department for residential and commercial developments.
- Performed inspections of residential and commercial connections to City utilities.
- Provided locations of City utilities for City and private contractors doing underground work.
- Continue use and updates of utility records on GIS and assisted with efforts on GIS produced data.

### **2014 Expectations**

- Continue design and coordination of annual City Capital Improvement Projects, such as sewer repairs, contract paving, sidewalk replacement, roadway patching and watermain projects.
- Coordinate street resurfacing improvements for the north part of the Central Business District.
- Continue to coordinate design and construction of the Addison development.
- Continue to coordinate engineering and construction of identified Comprehensive Flood Plan projects.
- Coordinate engineering services for First Street Roadway Improvements from West Avenue to Willow Road.
- Coordinate engineering services for North York Street Improvements from Lake Street/Frontage to Crestview.
- Coordinate engineering review of drainage ditch systems to create a maintenance program for drainage ditches.
- Coordinate phase I engineering services for the IL Prairie Path underpass at York Street.
- Continue to coordinate final certification of Elmhurst Levee with FEMA.
- Coordinate maintenance work at the Larch Parking Deck.
- Coordinate structural engineering review for maintenance work at the Adelaide Parking Deck.
- Coordinate construction of Howard Avenue sidewalk improvements (if the SSA is created).
- Coordinate and review requests for new sidewalks in areas where none exist.
- Continue to work with staff of the DuPage County Stormwater group to develop/design additional flood control measures along Salt Creek.
- Continue to work with County staff and FEMA to revise floodplain maps to reflect the use of the quarry and accurate modeling.
- Continue to work with Western O'Hare Bypass group, Northlake, IDOT and the Illinois Tollway to seek improvements to the eastbound North Avenue traffic issues.
- Continue to seek federal grant for roadway improvements.
- Seek federal grant dollars for storm and sanitary infrastructure improvement projects as identified.
- Continue to coordinate streetscape design and construction with private development.
- Continue to review site plans for residential and commercial developments.
- Continue coordination of efforts to remove certain areas from floodplain.

- Continue coordination with water system and sewer system modeling to identify areas of necessary improvements.
- Continue verifying data entry of City infrastructure items into GIS system.

**Public Works Department - Administration and Engineering (#110-6040)  
Summary of Expenditures**

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	654,750	464,900	467,000	<b>670,900</b>	698,700
Employee Benefits	1,924,887	1,059,770	1,073,240	<b>1,741,040</b>	1,885,540
Contractual Services	102,231	101,100	129,920	<b>168,709</b>	165,693
Commodities	33,196	10,500	10,000	<b>37,500</b>	37,500
Other Expenses	17,144	16,000	15,200	<b>19,000</b>	19,000
Insurance	10,282	6,780	6,220	<b>9,650</b>	13,860
Capital Outlay	40,451	357,000	334,300	<b>1,218,000</b>	48,000
Interdepartmental Charges	147,484	122,300	141,810	<b>216,230</b>	228,170
<b>Total Expenditures</b>	<b>2,930,425</b>	<b>2,138,350</b>	<b>2,177,690</b>	<b>4,081,029</b>	<b>3,096,463</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Employee Benefits includes a 10.6% health insurance increase and a 7.6% dental insurance increase, and reflects a decrease in projected worker's compensation costs. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90).

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Contractual Services	2,930,707	1,939,500	1,990,500	<b>2,966,100</b>	3,075,300
Commodities	10,148	5,000	5,000	<b>5,000</b>	5,000
Interdepartmental Charges	50,969	48,030	58,840	<b>99,680</b>	120,110
<b>Total Expenditures</b>	<b>2,991,824</b>	<b>1,992,530</b>	<b>2,054,340</b>	<b>3,070,780</b>	<b>3,200,410</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2014 Proposed Contractual Services reflect the terms of the City's agreement with Allied Waste.

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

Description	2012/13 Actual	2013 (8 Months)		2014 Proposed	2015 Proposed
		Budget	Estimated		
Capital Outlay	811,012	2,074,700	1,999,700	250,000	150,000
Total Expenditures	811,012	2,074,700	1,999,700	250,000	150,000

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget.

## **Street Maintenance Division**

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

### **2013 Accomplishments**

#### **City Work Crews projections:**

- Repair about 500 asphalt patches and 16,000 potholes.
- Repair about 18 manholes and storm water inlets, clean numerous storm water inlets.
- Repair various fences and guardrails.
- Manufacture about 900 signs, replace about 600 signs, install about 260 new signs, replace about 20 signposts, install about 20 new signposts, paint about 75,000 linear feet of pavement striping including all school crosswalks, replace 130 traffic wands at railroad crossings, and conduct 30 traffic counts.
- Empty trash cans in the business districts twice per week.
- Steam clean and remove gum from sidewalks in the Central Business District.
- Repair sidewalk brick-pavers in numerous locations in the Central Business District.
- Ramp sidewalk trip hazards at various locations.
- Clean debris from inlets during numerous rain storms.
- Pick up storm debris and litter from roadways on numerous occasions.
- Remove graffiti from numerous locations.
- Seal cracks in asphalt pavement in numerous locations.
- Repair and repaint numerous benches and trash receptacles in the Central Business District.
- Inspect manholes and inlets and identify deficiencies for the contract paving program.
- Operate City street sweepers to clear debris from streets, clear storm water inlets before rain storms, to support special events, and to clean debris from traffic accidents.
- Support about 180 block parties and over 30 special events including the St. Patrick's Day, Pet, and Memorial Day Parades, Cool Cars, Annie Ryan Run, Jaycee's Carnival, 4 on the 4<sup>th</sup> Run, Bike Race, and the Turkey Trot.
- Respond to numerous snow, wind, and rain storms.

#### **Contracted Work:**

- Patch about 1,600 square yards of concrete pavement, 1,700 lineal feet of curb and gutters, 120 square yards of concrete driveways, and 150 square feet of sidewalks.
- Apply rejuvenating sealant to 60,000 square yards of asphalt pavement.
- Sweep City streets seven times from May to November, Business district streets weekly, City parking lots monthly, and sweep streets twice in November to pick up leaves.

## **2014 Expectations**

### **City Work Crews:**

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

### **Contracted Work:**

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

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	342,975	242,500	240,400	<b>349,200</b>	360,900
Employee Benefits	70,820	49,230	50,740	<b>71,740</b>	73,640
Contractual Services	790,074	850,520	832,940	<b>1,390,940</b>	1,692,040
Commodities	152,301	137,400	137,400	<b>180,500</b>	181,500
Repairs & Maintenance	6,711	46,700	46,700	<b>28,400</b>	28,400
Capital Outlay	2,547,653	3,553,000	2,519,377	<b>3,308,600</b>	4,316,000
Interdepartmental Charges	507,666	390,650	436,440	<b>613,050</b>	568,420
<b>Total Expenditures</b>	<b>4,418,200</b>	<b>5,270,000</b>	<b>4,263,997</b>	<b>5,942,430</b>	<b>7,220,900</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Contractual Services includes an increase in the storm sewer repair program.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	173,355	104,000	104,000	<b>267,800</b>	275,800
Employee Benefits	37,444	22,800	22,800	<b>57,700</b>	58,700
Contractual Services	24,034	28,200	28,200	<b>77,820</b>	77,820
Commodities	4,933	13,500	13,500	<b>23,500</b>	23,500
Repairs & Maintenance	45,688	50,000	50,000	<b>50,000</b>	50,000
Capital Outlay	-	-	-	-	75,000
Interdepartmental Charges	10,000	10,000	10,000	<b>10,000</b>	10,000
<b>Total Expenditures</b>	<b>295,454</b>	<b>228,500</b>	<b>228,500</b>	<b>486,820</b>	<b>570,820</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget.

## **Forestry and Grounds Maintenance Division**

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

### **2013 Accomplishments**

- Bid and awarded three year contracts for turf maintenance, tree trimming and tree removal
- Planted 578 new trees.
- Trimmed/serviced over 2100 parkway trees.
- Completed 696 resident service requests.
- Restored approximately 312 parkways damaged by work consisting of main breaks, water leaks, damaged electrical cables, auto damage, etc.
- Removed woody debris from Salt Creek Channel.
- Removed approximately 251 trees (other than DED Elms) for reasons such as hazardous condition, declining health, and the EAB Ash Reduction Program, etc.
- Removed 50 parkway Dutch Elm Diseased elms and continued aggressive monitoring for disease.

### **2014 Expectations**

- Plant 450 trees on the City's parkways
- Continue to "fine tune" refinements and enhancements of Dutch Elm Disease field detection and control techniques developed from on going observations made the previous DED season.
- Continue to police the Salt Creek Channel for removal of logjams and unsound or undermined trees along the shoreline.
- Continue the increase of trees trimmed or removed by Forestry Division personnel and by contract.
- 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.
- Establish a Citywide contract tree trimming and maintenance schedule based on a regular trim cycle.
- Continue parkway hydroseeding completed in-house to support the Engineering Division contracts.
- Manage the City-wide plan and response to Emerald Ash Borer (EAB) infestation.

**Public works Department - Forestry Division (#110-6043)**  
**Summary of Expenditures**

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	724,317	451,900	459,900	<b>734,800</b>	758,000
Employee Benefits	150,697	95,060	99,990	<b>154,920</b>	157,920
Contractual Services	312,440	563,000	528,000	<b>604,000</b>	604,000
Commodities	90,704	155,500	125,500	<b>138,000</b>	138,000
Repairs & Maintenance	6,196	4,000	4,000	<b>4,000</b>	4,000
Capital Outlay	50,408	266,000	244,090	-	100,000
Interdepartmental Charges	227,774	175,270	195,820	<b>275,060</b>	255,030
<b>Total Expenditures</b>	<b>1,562,536</b>	<b>1,710,730</b>	<b>1,657,300</b>	<b>1,910,780</b>	<b>2,016,950</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The increase in 2014 Proposed Contractual Services is attributable to contract tree trimming. The 2014 Proposed Commodities includes an increase in the purchase of trees and plant materials.

## **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.

### **2013 Accomplishments**

- Completed 206 service requests.
- Replaced 495 streetlight lamps.
- Replaced 61 fixture ballasts.
- Repaired 89 lighting circuit problems.
- Replaced 35 damaged streetlight panels.
- Replaced 25 damaged streetlight poles.
- Installed and removed Holiday decorations throughout the City.
- Prepared for special events including parades and festivals.
- Mounted 47 banners on the Palmer Drive underpass.
- Completed the annual thermoscan of all main electrical panels.
- Completed annual testing of all traffic signal conflict monitors.
- Contracted for the painting of streetlight poles on Lamont Road and Riverside Drive.
- Painted the ornamental black streetlight poles on Lake Street.
- Installed charging station for laptops in Council Chambers.
- Installed outlets underneath the City Hall dias for computer laptops.

### **2014 Expectations**

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

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	247,298	162,100	161,100	<b>248,400</b>	258,700
Employee Benefits	51,085	35,220	35,240	<b>53,340</b>	54,940
Contractual Services	186,365	197,030	112,950	<b>219,500</b>	327,260
Commodities	94,519	81,500	81,500	<b>117,950</b>	127,950
Repairs & Maintenance	4,418	5,400	5,400	<b>7,500</b>	7,500
Capital Outlay	9,766	310,000	195,000	<b>165,000</b>	345,000
Interdepartmental Charges	96,515	74,270	82,970	<b>116,550</b>	108,060
<b>Total Expenditures</b>	<b>689,966</b>	<b>865,520</b>	<b>674,160</b>	<b>928,240</b>	<b>1,229,410</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Contractual Services budget provides for the continuation of the streetlight and traffic signal pole painting program and the design portion of the streetlight wire replacement program. The installation portion of the program is budgeted in FY 2015.

## **Building Maintenance Division**

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

### **2013 Accomplishments**

#### **Police Department**

- Remodeled the locker room.
- Bid and awarded a two-year HVAC maintenance contract.

#### **City Hall**

- Designed and bid the installation of an emergency generator for City Hall.
- Bid and contracted for the installation of a new flat roof.

#### **Public Works Garage**

- Hosted the annual Community Food Drive.
- Hosted four Northern Illinois Mobile Food Pantry events.

#### **Historical Museum**

- Repaired damage to the basement multipurpose room from spring flooding.
- Contracted for the installation of a new handicap lift at the Historical Museum.

#### **City Wide**

- Provided a parade vehicle for the Historical Museum for the Memorial Day Parade.
- Bid and awarded a three year custodial service contract.
- Completed the annual fire extinguisher testing.
- Completed 345 service requests.
- Changed 511 lamps.
- Winterized the City Centre and the City Hall fountains.
- Tested all RPZ valves.

### **2014 Expectations**

- Install an emergency generator at the Public Works Garage.
- Paint 3 offices at City Hall.
- Paint 3 offices at the Police Station.
- Complete the annual fire extinguisher testing.
- Test all RPZ valves.

**Public Works Department - Building Maintenance Division (#110-6046)  
Summary of Expenditures**

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	188,863	158,600	151,400	<b>248,200</b>	259,200
Employee Benefits	38,253	33,050	30,760	<b>51,220</b>	52,720
Contractual Services	116,956	98,180	98,982	<b>136,584</b>	137,930
Commodities	39,688	24,000	24,000	<b>40,000</b>	40,000
Repairs & Maintenance	87,912	96,000	96,000	<b>137,000</b>	98,000
Other Expenses	28,468	20,000	25,000	<b>30,000</b>	30,000
Insurance	3,874	2,560	2,370	<b>3,670</b>	4,070
Capital Outlay	-	314,000	313,000	-	80,000
<b>Total Expenditures</b>	<b>504,014</b>	<b>746,390</b>	<b>741,512</b>	<b>646,674</b>	<b>701,920</b>

**Explanation of Expenditures**

The 2013 Proposed budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month budget to either the 2012/13 Estimated or 2014 Proposed is generally not appropriate. The 2014 Proposed Salaries reflects full staffing after vacancies due to retirements. The 2014 Proposed Repairs & Maintenance includes funds for replacement carpeting for one-half of the first floor of City Hall and for replacement gutters at the Public Works Garage in addition to routine maintenance expenditures.

## **Fleet Maintenance Division**

This division is responsible for the operation of the Central Garage, coordinates all city equipment replacement lifecycles and maintenance of all city-owned mechanical equipment, including police, fire and public works vehicles; major pump and equipment repairs required for the utilities operation, and mechanical equipment used to maintain 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.

### **2013 Accomplishments**

- Replaced the Fleet Maintenance and Management System with a new Web-Based system to track utilization, operating costs, repair productivity, accident costs, warranty, replacement cycles and storeroom inventory usage.
- The total Biological component of the diesel fuel consumed in 2013 budget year was 8,580 gallons in an effort to reduce Greenhouse Gas Emissions and our dependency on foreign oil.
- Completed (as of August) 6,870 equipment repairs on City and Park District equipment. This includes 411 preventative maintenance procedures.
- Completed 829 radio and computer repairs or modifications.
- Programmed 135 Police, Fire, and Public Works mobile radios for the FCC narrow band mandate of 1-1-2013.
- Programmed the Public Works base station for narrow band.
- Purchased a Snap-on Verus tool and a Pro-Link IQ diagnostic tool.
- Upgraded the Ford IDS, and Alldata on line repair manuals, and the Ford Technical Resource Center.
- Purchased a new welder which replaced two existing welders. The new welder is capable of welding steel and aluminum.
- Coordinated specifications, purchases, and repairs of Park District equipment and vehicles in accordance with intergovernmental agreement.
- Continued to review parts inventory and adjust quantities to reduce costs and meet demand.
- Replaced a rusted dump body on PW6 with a Stainless Steel dump body. We also replaced a worn out snow plow on PW6 with a new designed heavy duty poly plow to increase the durability and reduce maintenance costs for snow removal.
- Replaced three worn out snow plows with a newly designed heavy duty plows.
- Replaced PW53 and PW54 for the Utility Division.
- Replaced PW92, a chipper, for the Forestry Division.
- Replaced PW80, a tree stumper, for the Forestry Division.
- Replaced PW47, a 4x4 plow truck, for the Building Maintenance Division.
- Replaced PW2, a maintenance vehicle, for the WWTP Division.
- Replaced F12, a special service vehicle for the Fire Department.
- Replaced E25 for the Engineering Division.
- Replaced four vehicles for the Administrative Division.

- Replaced three Marked Squads for the Police Department.
- Replaced one Detective vehicle for the Police Department.
- Added WIFI to the mechanic's work area and to allow for laptop based computer stations to expedite repairs, and increase efficiency.
- Began the bid process for the construction of a mezzanine storage area at the garage. The mezzanine will free up crowded storage space for better access to heavy truck tires in an effort to reduce workers compensation exposure.
- Contracted for the installation of a new replacement stand-by generator for the Lake and Walnut pumping station.
- Three technicians attended a one day course on laptop based scan tools and their application on fire apparatus.
- Six technicians attended a one day welding course covering the different welding procedures for mild steel, stainless steel, and aluminum.
- Six technicians attended a one day an In house training course covering the new Snap-on scan tool's for Light and medium duty truck diagnostic's.
- Two technicians attended a one day O.S.H.A. tire condition training course.
- Two technicians and one supervisor attended a one day hydraulic training course.
- The Fuel Island was inspected and given its certification to dispense fuel through 2014.
- All previously staff held ASE, and EVT Certifications were maintained or re-certified in 2013.

#### **2014 Expectations:**

- Examine best practices and innovative ways to reduce cost to the City.
- Coordinate maintenance and repairs of the entire City fleet vehicles and equipment.
- Monitor changes in rules and regulations pertaining to Alternate Fuel and Hybrid vehicles. Incorporate Federal and State operational mandates.
- Purge inventory of out-dated parts and supplies in an efficient and cost savings manor.
- Continue to seek competitive bids for repairs from area vendors that are not cost effective to be done "in house".
- Expand choices of area vendors for external work to insure cost effectiveness.
- Convert the Public Works Garage Unleaded Underground Fuel Tank at to E-85 in an effort reduce dependence on carbon dioxide producing fossil fuels.
- Maintain and upgrade shop equipment to keep pace with changing equipment technology.
- Complete the installation of a Bar Code Inventory System for Central Stores.
- Install a Stand-by Generator at City Hall.
- Install a Stand-by Generator at the Public Works Garage.
- Improve Safety Guidelines and shop requirements to reduce accidents and lost workday cases.
- Maintain and upgrade radio communication equipment to keep pace with changing equipment technology for Narrow Band Radio's.
- Monitor and maintain equipment replacement schedule according to needs of specific user departments.
- Coordinate specifications, purchases, and repairs of Park District equipment and vehicles in

- accordance with existing intergovernmental agreement.
- Coordinate vehicle replacement in the 2014 CEB capital budget and vehicle salvage from sales of vehicles and equipment replaced by fleet upgrades for best possible return on investment.
- Maintain accurate and detailed records of all aspects of shop operations and personnel performance.
- Coordinate and increase training and education in Blue Seal Certifications.
- Continue to encourage additional A.S.E and E.V.T. certifications.

<b>Public Works Department - Fleet Maintenance Division (#110-6047)</b>					
<b>Summary of Expenditures</b>					
Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	703,035	495,500	488,400	<b>759,300</b>	784,800
Employee Benefits	131,195	106,830	103,860	<b>161,920</b>	165,420
Commodities	682,722	524,300	524,300	<b>771,000</b>	749,000
Repairs & Maintenance	400,232	343,730	331,300	<b>432,500</b>	430,500
Other Expenses	3,193	2,700	2,700	<b>4,000</b>	4,000
Insurance	13,244	8,730	7,900	<b>12,260</b>	12,570
Capital Outlay	28,127	241,000	211,000	<b>200,000</b>	25,000
<b>Total Expenditures</b>	<b>1,961,748</b>	<b>1,722,790</b>	<b>1,669,460</b>	<b>2,340,980</b>	<b>2,171,290</b>

**Explanation of Expenditures**

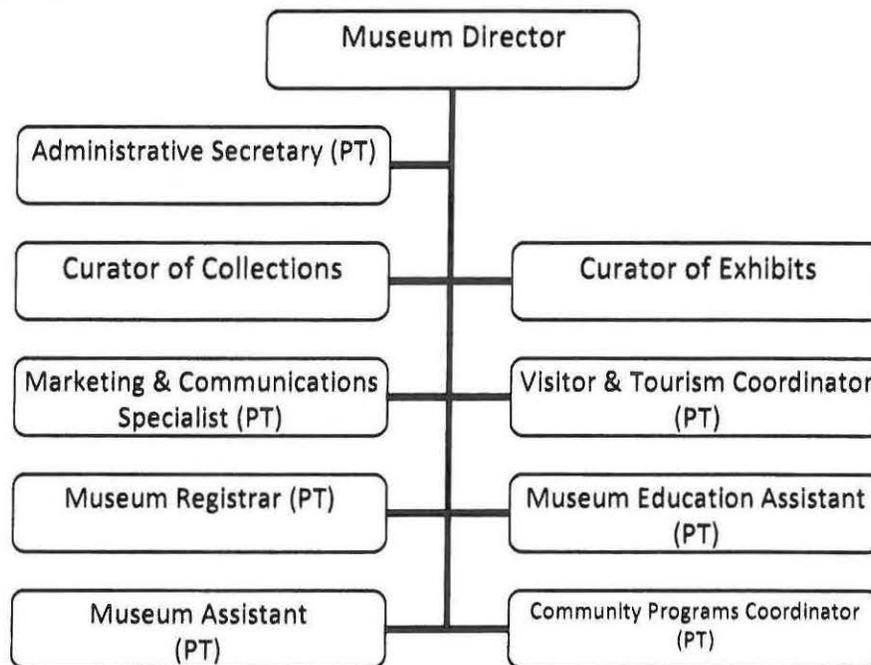
The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget.

**FY 2014 (JAN-DEC.)**  
**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**



### **2013 Accomplishments**

- 10,156 total patrons Y-T-D.
- Online access to museum collections went live.
- 376 total reference inquiries Y-T-D.
- Superior Achievement Award to museum from IL Association of Museums for Sweet Home Chicago exhibit.
- Pledges and gifts Y-T-D for Capital Campaign reached 50% of campaign goal.
- Elmhurst Heritage Foundation planning Gala fundraising event on Nov. 2.
- Three exhibits installed – On the Road to Glory; Shutter to Think; Our Lives, Our Stories.
- E-newsletter went live (Constant Contact)
- Feature publicity for museum and Elmhurst in Chicago Tribune, Chicago Sun-Times, Daily Herald, WTTW, and WBEZ.
- Four Elmhurst Time Traveler programs filmed by Comcast.
- Historic preservation ordinance brochure printed by Historic Preservation Commission.
- “Shutter to Think” exhibit traveled to Chicago Cultural Center.
- Update of museum strategic plan is ongoing.
- Surpassed 700 likes on Facebook.
- New mechanical lift installed at museum (grant-funded).

### **2014 Expectations**

- Achieve capital campaign goal of \$250,000.
- Install new exhibit about Elmhurst history (autumn) and repair/upgrade galleries.
- Reach 300 paid memberships.
- Rebrand museum.
- Complete grant-funded HVAC upgrade in museum.
- Increase number of annual fund donors.
- Partner with other museums and cultural attractions to promote Elmhurst.
- Increase use of Churchville Schoolhouse by area school classes.
- Attract local sponsorship for two exhibits.
- Streamline application process for historic landmarking.
- Coordinate Visitor & Tourism marketing with other City marketing.
- Continue to engage with stakeholders through exhibits, public programs, school services, and reference services.

**Museum (#110-7060)  
Summary of Expenditures**

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	375,308	264,700	257,400	<b>405,600</b>	419,600
Employee Benefits	102,148	67,380	73,190	<b>106,420</b>	112,220
Contractual Services	63,706	40,700	42,912	<b>67,121</b>	63,950
Commodities	6,743	5,500	6,600	<b>7,200</b>	7,500
Repairs & Maintenance	11,214	16,000	16,000	<b>21,850</b>	17,200
Other Expenses	101,071	133,760	136,060	<b>213,250</b>	158,950
Insurance	4,564	3,120	2,940	<b>4,500</b>	4,880
Capital Outlay	19,565	183,000	183,000	<b>100,000</b>	-
Interdepartmental Charges	61,162	57,640	70,600	<b>119,620</b>	144,140
<b>Total Expenditures</b>	<b>745,481</b>	<b>771,800</b>	<b>788,702</b>	<b>1,045,561</b>	<b>928,440</b>

**Explanation of Expenditures**

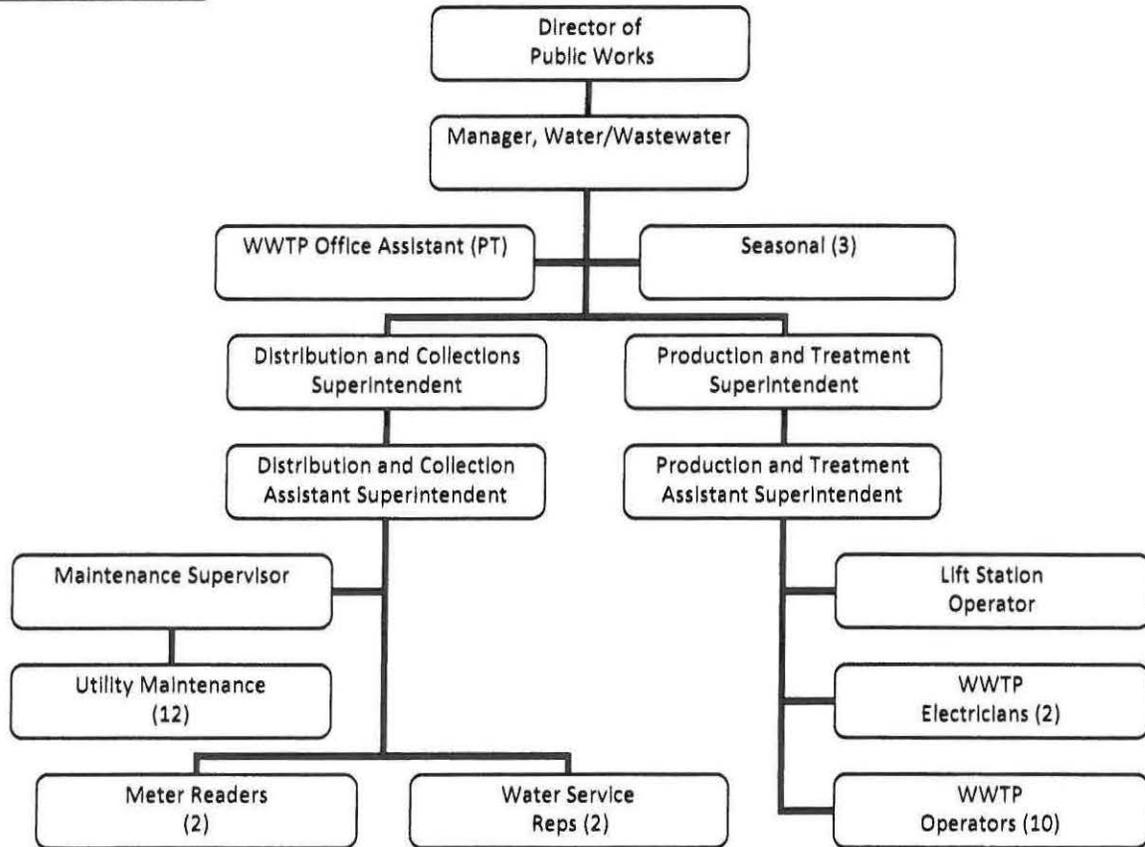
The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Employee Benefits includes a 10.6% health insurance increase and a 7.6% dental insurance increase. The significant increase in Interdepartmental Charges in the 2014 Proposed budget is due to major capital projects in the IT department (see CEB page 90). The 2014 Proposed Other Expenses provides \$100,000 for development and design of a new exhibit about Elmhurst, which will be funded through a capital campaign by Elmhurst Heritage Foundation. The 2014 Proposed Capital Outlay provides for HVAC upgrades at the museum, funded by a grant from State of Illinois. The project was started in FY 2013 and will be completed in FY 2014.

**FY 2014 (JAN - DEC)**  
**WATER/WASTEWATER – MUNICIPAL UTILITY FUND**

**Mission**

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

**Organizational Chart**



## **Production and Treatment Division**

The Production and Treatment Division is responsible for the 20 million gallon per day (MGD) activated sludge wastewater treatment plant (Elmhurst Water Reclamation Facility or EWRF) with 10 sanitary sewer lift stations and the 15.0 MG water production system which utilizes three large finished water reservoirs and three elevated storage tanks. This division is also responsible for the 12 storm water pumping stations, 4 storm water reservoirs and numerous ancillary systems.

### **2013 Accomplishments**

- Construction of the Anaerobic Digester No. 3 was completed this year. This is a project funded through the low interest loan program at the Illinois Environmental Protection Agency.
- Construction began on the new dry sludge storage building at the Elmhurst Water Reclamation Facility (EWRF).
- Final design and Phase 1 construction began on the new Southwest Elmhurst Wet Weather Control Facility. This includes upgrades to Saylor & Jackson sanitary lift station and construction of a 2 million gallon detention tank at the Elmhurst Water Reclamation Facility (EWRF) as result of rain events in the last few years.
- Design was completed for replacement of 83 & Third Street sanitary lift station. This lift station must be moved as the access to the station is in the roadway on busy Highway 83.
- The 2012 Consumer Confidence Report which is a water quality report was published for all City of Elmhurst water customers. This report notifies consumers that City administration met all local, state and federal standards for water quality.
- The Lake Michigan Allocation Report was published again this year. This report records the loss of water produced / purchased and sold. The reporting period losses were 3.47% which is less than previous years and measures the City's water conservation efforts.
- The Illinois State Water Survey report was published. This report assists the Illinois Department of Natural Resources in measuring water drawn from state ground and surface water resources.
- In order to improve reliability in communications during emergencies, the City of Elmhurst commissioned the design and installation of the water system wireless mesh communication network. Phase 1 of this project will be completed in 2013. A software upgrade and the separation of the water and wastewater systems within the Supervisory Control and Data Acquisition (SCADA) system are also planned.
- The City of Elmhurst completed installation of a new dual-fired gas generator at the Elmhurst Water Reclamation Facility (EWRF). The generator runs on both natural gas and biogas (methane) gas. This generator allows the City to save on fuel purchases as the equipment consumes biogas produced at the treatment plant. It was purchased through a grant.
- Administered the annual Cross Connection Control Device (CCCD) program. The program, a requirement of the Illinois Department of Public Health and the Illinois Environmental Protection Agency, involves an annual city-wide survey and quality control/accuracy check of the devices as they are connected to the water distribution system.
- Final design will be completed for the Park Street sanitary lift station this year.
- Final installation of the main digester boiler will be completed this year.

- Computer water modeling will be completed for the City of Elmhurst distribution system.
- Emergency rebuild of Chlorine Contact Tank No. 2 (constructed 1973) will be completed as the main drive unit is beyond repair.
- Salt Creek Pumping Stations Water Quality and Landscape Enhancements Project goals are to manage sedimentation/siltation, aid in mineral and nutrient mitigation (chloride and total phosphorus), aid in storm water detention, promote indigenous plant growth and model sustainable practices for the community of Elmhurst. The project will be completed at Harrison Street, Jackson Street, McKinley Street and Berkley & Adams Streets Pumping Stations.

### **2014 Expectations**

- Continue to work with consultants and contractors on following projects:
  - Southwest Elmhurst Wet Weather Control Facility (Saylor Avenue force main)
  - 83 & 3rd Street Lift Station
  - EWRF Effluent Sampling Station
  - Water Production Reservoirs chlorine room ventilation upgrades
  - Dry Sludge Storage Building
- Design and install electric service disconnects / transfer switches at the Elmhurst Water Reclamation Facility (EWRF) for the connection of emergency generators.
- Replace the emergency generator at the Lake & Walnut sanitary lift station.
- Replace the digesters' waste gas burner at the Elmhurst Water Reclamation Facility (EWRF).
- Rebuild/repair/sandblast/paint Primary Clarifier No. 2 at the Elmhurst Water Reclamation Facility (EWRF).
- Continue the design/install high speed communications for the sanitary lift stations, the Elmhurst Water Reclamation Facility (EWRF) and its integration with the Supervisory Control and Data Acquisition (SCADA) system.

**WATER OPERATIONS - PRODUCTION (#510-6051)**  
**Summary of Expenditures**

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	311,475	218,500	218,500	<b>337,200</b>	352,400
Employee Benefits	64,539	47,880	47,890	<b>72,870</b>	75,270
Contractual Services	4,392,232	3,471,360	3,382,440	<b>5,984,730</b>	7,051,890
Commodities	2,603	3,000	4,950	<b>3,000</b>	3,000
Repairs & Maintenance	132,187	65,640	68,400	<b>65,640</b>	65,640
Insurance	2,870	1,900	1,720	<b>2,660</b>	3,040
<b>Total Expenditures</b>	<b>4,905,906</b>	<b>3,808,280</b>	<b>3,723,900</b>	<b>6,466,100</b>	<b>7,551,240</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. Increases in recent years stem from growth in Contractual Services primarily due to the DuPage Water Commission's rate increase for water purchases, which includes rate increases from the City of Chicago. Significant increases in water rates from DWC will occur for at least one more year.

## **Distribution and Collection Division**

The Distribution and Collection Division manages more than 170 miles of potable water distribution main, 160 miles of the sanitary sewer collection system, and the storm sewer collection system which includes more than 60 outfalls and flap gates discharging into local streams. Additionally, the Division operates and maintains more than 15,000 residential/commercial water meters providing first-class service through the more than 10,000 service calls made each year. This group is also responsible for the maintenance, calibration, and replacement of water meters throughout the City of Elmhurst.

### **2013 Accomplishments**

- The City of Elmhurst lined 25,000 feet of sanitary sewer line using the Cured-in-Place-Pipe (CIPP) process. The process resulted in the rehabilitation of structurally-deficient sewer line and the reduction of excessive clear water flows into City sanitary sewers.
- The City of Elmhurst completed the annual fire hydrant flushing program and water leak survey in compliance with water conservation management best practices repairing any leaks identified.
- Staff Implemented a Fats Oils and Grease (FOG) program in order to protect the sanitary system and prevent overflows. This program includes inspecting all of the food service establishments (FSE) and automobile repair/fueling facilities in the City of Elmhurst. Another aspect of capacity, management, operation and maintenance of the sanitary system is root control and to that end, staff expects to removed roots, flush and clean 75,000 feet of sanitary sewers. An additional 6000 feet of sanitary sewer line are expected to be treated with a root inhibitor to retard root growth.
- Sewer maintenance staff expects to televise 85,000 feet of sanitary sewer line and complete 16 "point" repairs to sewer lines.
- Maintenance staff expects to remove 20 cubic yards of debris from the storm sewer collection system during annual flap-gate inspections and routine maintenance activities.
- Administered annual engineering service agreement for the water leak detection survey on the City of Elmhurst water distribution system. The agreement also includes emergency water leak detection requests.
- Administered material hauling and delivery. Due to new Illinois EPA requirements, all excavations delivered to local landfills have to be tested. A new pH meter was purchased for soils testing.
- Developed the 2013 water main replacement project list using a database developed from 30 years of water main break information. This database assists staff in locating water system vulnerabilities and aids in scheduling replacement activities.
- Developed sanitary sewer "problem areas" database. This list properly directs sewer crews to areas of concern where sewer back-ups have occurred. Regular maintenance reduces customer complaints and improves system performance.
- The division expects to test 101 compound water meters for accuracy as part of the division's quality control/quality assurance program.
- Completed engineering plan reviews for new utility installations.
- The division will commission 2,650 feet of 10 inch sanitary sewer force main for 2013.

### **2014 Expectations**

- Administer 2014 Sewer CIPP Lining contract consisting of 20,000 feet of sanitary sewer line
- Continue implementation of the Fats Oils and Grease (FOG) program designed to protect the sanitary system and prevent overflows. This program which includes inspecting all of the food service establishments (FSE) and automobile repair/fueling facilities in the City of Elmhurst will include further monitoring of discharges in the City of Elmhurst sanitary collection system. Another aspect of capacity, management, operation and maintenance of the sanitary system is root control and to that end, staff will continue removing roots, flushing and cleaning the sanitary sewers. In addition, treatment of the collection system with a root inhibitor to retard root growth will be a priority.
- Administer 2014 Leak Detection program. This program provides for an annual survey of the water system and emergency leak location requests during the year.
- Administer the 2014 Fire Hydrant and Valve material purchase.
- Collaborate on the 2014 Fire Hydrant Flushing program.
- Administer the 2014 City of Elmhurst Fire Hydrant program.
- Administer the 2014 City of Elmhurst Water Valve Replacement program.
- Collaborate with the Elmhurst Fire Department to maintain the City of Elmhurst ISO fire rating.
- Conduct annual flap-gate and air relief maintenance/inspection; update map regarding changes in the City of Elmhurst storm sewer system.
- Administer the City of Elmhurst water metering program for both residential and commercial meters on all scheduled and manual billing cycles; locate, test, and repair B-boxes through routine maintenance and ahead of construction schedules.
- Conduct comprehensive meter bench testing and calibration on water metering devices.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	992,506	688,100	691,000	<b>1,043,900</b>	1,083,100
Employee Benefits	205,846	148,140	148,160	<b>224,210</b>	229,910
Contractual Services	494,755	370,546	438,730	<b>610,775</b>	621,180
Commodities	98,572	86,575	86,575	<b>118,800</b>	119,800
Repairs & Maintenance	181,362	273,565	237,565	<b>316,500</b>	316,500
Insurance	40,419	26,750	25,770	<b>39,900</b>	42,880
Capital Outlay	-	7,592,000	2,187,000	<b>10,043,000</b>	2,015,000
Interdepartmental Charges	79,142	60,900	68,040	<b>95,570</b>	88,610
<b>Total Expenditures</b>	<b>2,092,602</b>	<b>9,246,576</b>	<b>3,882,840</b>	<b>12,492,655</b>	<b>4,516,980</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Contractual Services reflects cost increases for electricity, fuel and sludge removal. The 2014 Proposed Repairs & Maintenance budget includes cleaning of one anaerobic digester and routine maintenance projects. The 2014 Proposed Capital Outlay budget includes \$8,436,000 for the Southwest Elmhurst Wet Weather Control Facility.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	1,138,312	832,800	821,000	<b>1,272,200</b>	1,320,000
Employee Benefits	233,237	180,790	172,620	<b>273,030</b>	280,030
Contractual Services	571,789	558,840	466,500	<b>533,760</b>	535,610
Commodities	207,075	392,500	342,500	<b>645,000</b>	945,000
Repairs & Maintenance	22,240	129,840	126,340	<b>199,300</b>	201,800
Insurance	8,609	5,680	5,140	<b>7,970</b>	9,110
Capital Outlay	-	957,000	429,000	<b>1,030,000</b>	1,075,000
Interdepartmental Charges	156,354	120,310	134,420	<b>188,810</b>	175,060
<b>Total Expenditures</b>	<b>2,337,616</b>	<b>3,177,760</b>	<b>2,497,520</b>	<b>4,150,070</b>	<b>4,541,610</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Commodities includes purchase of water meters as part of a five-year replacement program. The 2014 Proposed Repairs & Maintenance includes \$100,000 for cathodic protection and exterior sand blasting and painting of one elevated tank.

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

Description	2012/13	2013 (8 Months)		2014	2015
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	477,386	333,400	327,300	<b>517,000</b>	539,700
Employee Benefits	103,774	72,550	70,380	<b>111,140</b>	114,640
Contractual Services	268,838	438,560	649,550	<b>407,935</b>	383,160
Commodities	79,467	44,500	44,500	<b>58,500</b>	58,500
Repairs & Maintenance	103,203	73,000	79,000	<b>84,000</b>	84,000
Insurance	2,870	1,900	1,720	<b>2,660</b>	3,040
Capital Outlay	-	2,970,000	2,921,000	<b>2,452,000</b>	950,000
Interdepartmental Charges	57,909	44,560	49,780	<b>69,930</b>	64,840
<b>Total Expenditures</b>	<b>1,093,447</b>	<b>3,978,470</b>	<b>4,143,230</b>	<b>3,703,165</b>	<b>2,197,880</b>

**Explanation of Expenditures**

The 2013 budget is for an eight-month year, due to the conversion to a calendar fiscal year effective January 1, 2014. Therefore, comparison of the 2013 eight-month Estimated to the 2014 Proposed is generally not appropriate since most increases are due to the 2014 Proposed being a 12-month budget. The 2014 Proposed Contractual Services includes funds for the overhead sewer reimbursement program, the check valve reimbursement program and the sewer line reimbursement program.

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