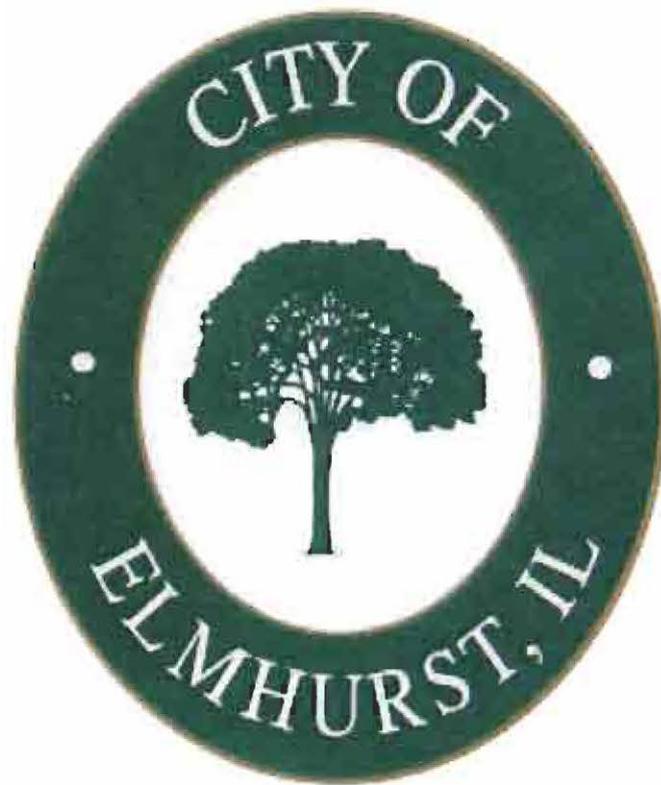


**Proposed  
Annual Operating Budget  
Fiscal Year 2010/11**



CITY OF ELMHURST, ILLINOIS

Principal Officials

March 1, 2010

---

LEGISLATIVE

Peter P. DiCianni III, Mayor

Diane C. Gutenkauf	Alderman - 1 <sup>st</sup> Ward
Paula Pezza	Alderman - 1 <sup>st</sup> Ward
Pat Shea	Alderman - 2 <sup>nd</sup> Ward
Norman Leader	Alderman - 2 <sup>nd</sup> Ward
Susan J. Rose, Ph.D.	Alderman - 3 <sup>rd</sup> Ward
Michael J. Bram	Alderman - 3 <sup>rd</sup> Ward
Stephen W. Hipskind	Alderman - 4 <sup>th</sup> Ward
Kevin L. York	Alderman - 4 <sup>th</sup> Ward
Chris Nybo	Alderman - 5 <sup>th</sup> Ward
Chris Healy	Alderman - 5 <sup>th</sup> Ward
Steve Morley	Alderman - 6 <sup>th</sup> Ward
Jim Kennedy	Alderman - 6 <sup>th</sup> Ward
Mark A. Mulliner	Alderman - 7 <sup>th</sup> Ward
Patrick Wagner	Alderman - 7 <sup>th</sup> Ward

Patty Spencer, City Clerk

David J. Dyer, City Treasurer

ADMINISTRATIVE

Thomas P. Borchert, City Manager/Budget Officer

Director Of Finance & Administration  
Marilyn K. Gaston

Director Of Public Works  
Michael J. Hughes

Fire Chief and Acting  
Assistant City Manager  
Mike Kopp

Director Of Water and  
Wastewater Operations  
Dennis Streicher

Police Chief  
Steven Neubauer

Historical Museum Director  
Brian Bergheger

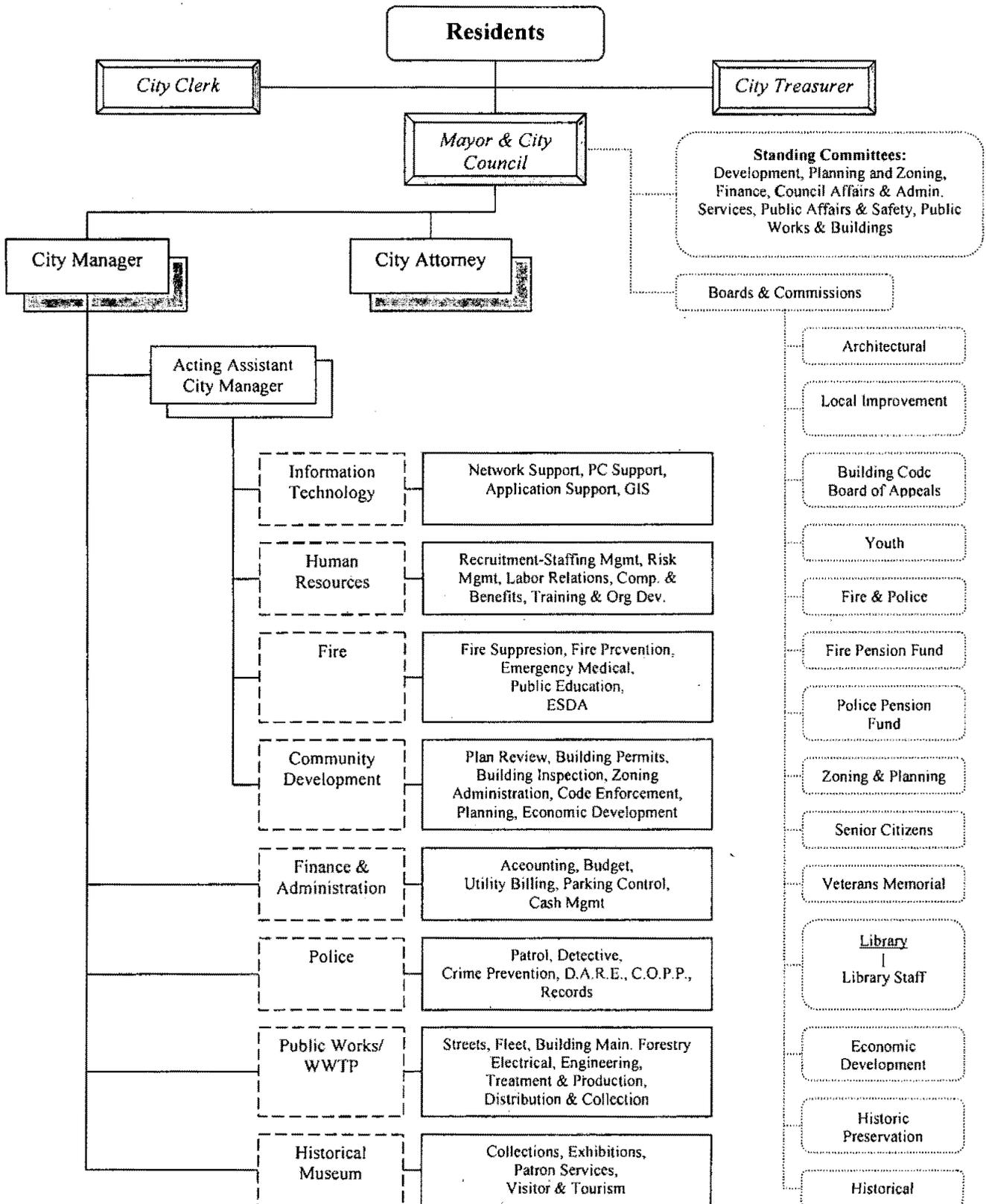
Zoning Administrator  
Nathaniel Werner

Building Commissioner  
Bruce Dubiel

City Attorney  
Donald J. Storino

Library Director  
Marilyn H. Boria

# City of Elmhurst, Illinois



# CITY OF ELMHURST MISSION STATEMENT

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

## ***RESPONSIVE***

We are committed to:

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

## ***SUPERIOR***

We are committed to:

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

## ***ENVIRONMENT OF RESPECT***

We are committed to:

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Elmhurst  
Illinois**

For the Fiscal Year Beginning

**May 1, 2009**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Elmhurst, Illinois for its annual budget for the fiscal year beginning May 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

**CITY OF ELMHURST, ILLINOIS  
2010-2011 PROPOSED BUDGET  
TABLE OF CONTENTS**

<b>DESCRIPTION</b>	<b>PAGE</b>
<b><u>BUDGET SUMMARY</u></b>	
Transmittal Letter .....	1 - 7
Revenue Summary .....	8 - 13
Expenditure Summary .....	14 - 20
Tax Rates/EAV .....	21 - 22
Personnel Summary .....	23 - 24
Departmental Overview .....	25 - 83
<b><u>GOVERNMENTAL FUNDS</u></b>	
<b>GENERAL FUND SUMMARY (Including Revenues)</b> .....	84 - 104
<b>Administration/Elected Officials</b> .....	105 - 108
<b>Board of Fire and Police Commissioners</b> .....	109
<b>Finance</b> .....	110 - 112
<b>Human Resources</b> .....	113 - 115
<b>Information Technology</b> .....	116 - 118
<b>Planning, Zoning and Economic Development</b> .....	119 - 121
<b>Public Safety</b>	
Fire Protection.....	122 - 126
Wireless Radio.....	127-129
ESDA - Civil Defense.....	130 - 131
Building.....	132 - 134
Police Department.....	135 - 138
<b>Public Works</b>	
Streets and Bridges - Administration.....	139 - 142
Street and Alley Maintenance.....	143 - 145
Snow Removal and Ice Control.....	146 - 147
Forestry.....	148 - 150
Electrical.....	151 - 153
Rubbish Disposal.....	154
Municipal Buildings.....	155 - 157
Central Maintenance Equipment.....	158 - 160
Public Benefits.....	161 - 162
<b>Historical Museum</b> .....	163 - 166
<b>Legal</b> .....	167 - 168
<b>Claims</b> .....	169 - 170
<b>Senior Services (Health and Welfare)</b> .....	171
<b>Health Services (Health and Welfare)</b> .....	172
<b>Contingent</b> .....	173 - 174
<b>Cable Television</b> .....	175
<b>Visitor and Tourism</b> .....	176
<b>Interfund Transfers</b> .....	177
<b>CAPITAL IMPROVEMENT FUND</b> .....	178 - 182
<b><u>SPECIAL REVENUE FUNDS</u></b>	
<b>LIBRARY FUND</b> .....	183 - 205
<b>MOTOR FUEL TAX FUND</b> .....	206 - 211

**CITY OF ELMHURST, ILLINOIS  
2010-2011 PROPOSED BUDGET  
TABLE OF CONTENTS**

<b>DESCRIPTION</b>	<b>PAGE</b>
<b><u>ENTERPRISE FUNDS</u></b>	
<b>MUNICIPAL UTILITY FUND SUMMARY</b> .....	212 - 220
Water Administration.....	221 - 223
Water Production.....	224 - 226
Water Distribution.....	227 - 229
Wastewater Administration.....	230 - 232
Maintenance of Sanitary Sewers.....	233 - 236
Wastewater Treatment Plant.....	237 - 240
<b>PARKING SYSTEM FUND</b> .....	241 - 249
<b><u>CAPITAL PROJECTS FUNDS</u></b>	
<b>T. I. F. FUNDS</b>	
Redevelopment Fund (TIF I).....	250 - 257
Industrial Development Fund (TIF II).....	258 - 263
Route 83 Commercial Development Fund (TIF III).....	264 - 268
<b>CAPITAL PROJECTS FUND</b> .....	269 - 292
<b><u>DEBT SERVICE FUNDS</u></b>	
<b>BOND AND INTEREST FUNDS</b> .....	293 - 300
<b><u>TRUST AND AGENCY FUNDS</u></b>	
<b>TRUST AND AGENCY FUNDS</b> .....	301 - 315
<b><u>BUDGET AND FINANCIAL POLICIES AND PROCEDURES</u></b>	
Budget Planning/Controls, Budget Schedule and Policy & Procedure.....	316 - 319
Purchasing Policy .....	320 - 323
Revenue Policy and Detail Analysis.....	324 - 329
General Obligation Bonds .....	330 - 339
Working Cash Fund Policy.....	340 - 341
Sustainability Policy and Report.....	342 - 351
<b><u>SUPPLEMENTAL INFORMATION</u></b>	
Community Profile and Local Economy.....	352 - 356
Major Revenue Sources – History and Analysis .....	357 - 374
Interfund Transfer Detail.....	375 - 381
Federal and State Grant Detail.....	382
Capital Improvement Impact on Operating Budget.....	383 - 384
Fund Descriptions .....	385 - 387
Glossary.....	388 - 400
<b><u>BUDGET REDUCTIONS</u></b>	
Budget Reductions.....	401 - 402
<b><u>CAPITAL EXPENDITURE BUDGET</u></b>	
<b>CAPITAL EXPENDITURE BUDGET</b> .....	CEB 1 - CEB 93
(See Capital Expenditure Budget Table for Detail)	



# CITY OF ELMHURST

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

PETER "PETE" DICIANNI  
MAYOR  
PATTY SPENCER  
CITY CLERK  
DAVID DYER  
CITY TREASURER  
THOMAS P. BORCHERT  
CITY MANAGER

March 1, 2010

To: Mayor DiCianni and Members of the City Council

Re: 2010-2011 Annual Budget

The 2010-2011 Annual Budget, compiled in conformance with Section 3.19 of the Elmhurst Municipal Code, has been prepared to address the operating, maintenance and capital expenditure needs of the City of Elmhurst, as best as possible, and with a recognition of the current economic constraints. The Budget, upon approval, becomes the City's operating plan for fiscal 2010-2011.

To assist the City Council in its review, the proposed 2010-2011 Budget has been assembled in the following categories:

- Summary information, providing a listing of actual and proposed tax rates, a personnel summary, various charts and graphs depicting sources and disposition of funds, and a budget overview of the operating departments of the City.
- Line item detail of the proposed Budget for 2010-2011 by fund, including all revenues and expenditures. Justification forms identify budget details for all items that are in excess of 5% and more than \$2,500 over the previous year's appropriation.
- Fund balance schedules that include prior year actuals, current year estimates and proposed revenues, expenditures and fund balance levels.
- Interfund Transfers and Debt Schedules.
- Budget and Financial Policies and Procedures that now includes the City of Elmhurst Sustainability Policy. Starting in FY 2010/11, the annual budget will identify carbon emission reduction goals by department for the coming fiscal year, and identify and quantify annual achievement of the pre-set goals.
- Supplemental Information, providing an overview of the City, detailed information on major revenue sources, an overview of the impact of certain capital projects on the operating budget, fund descriptions and a glossary.

## 2010-2011 Annual Budget

Two controlling and strategic factors in the preparation of the 2010-2011 budget are -

- 1) Expenditures must be limited to reasonable anticipated revenues and with a contribution to the General Fund fund balance with intent to re-establish proper General Fund and Working Cash Fund fund balances and,
- 2) the budget cuts necessary to present a balanced budget were so significant they had to be applied to every department. The 2010-2011 budget has been prepared therefore with a severe throttling of expenditures to provide a contribution to fund balance by year end. In order to provide services, however, the contribution to fund balance is limited and is more symbolic than significant. The General Fund budget reductions from standard operational expense levels for fiscal 2010-2011 are listed on pages 401 and 402.

### EXPENDITURES

Proposed expenditures for fiscal year 2010-11 total \$118,782,608. As indicated in the chart on page 14, General Fund proposed expenditures total \$50,629,443 compared to \$51,680,063 for Budget 2009-10. Proposed expenditures for Restricted Funds total \$68,153,165 compared to \$78,185,832 for Budget 2009-10. The proposed decrease in General Fund expenditures and the proposed decrease in Restricted Funds expenditures can be attributed to changes in capital outlay.

Of the total proposed expenditures for 2010-11, \$38,274,742 or 32.2% account for salaries and wages and employee benefits, \$14,853,490 (12.5%) for interfund transfers (\$4,412,295 is due to transfers of bond proceeds for capital projects) and \$23,650,800 or 19.9% for capital (see chart on page 16).

The first two years of the Capital Expenditure budget, as adjusted for significant deferrals and reductions, are included in the 2010-2011 and 2011-2012 fiscal year operating budgets.

Some of the more significant highlights of the 2010-2011 proposed budget are as follows:

- **Personnel** - City of Elmhurst employees remain the City's greatest asset in providing services; however, labor is also the greatest area of expenditure. In fiscal 2009-2010 expenditures were throttled in this area with the cooperation of City staff as overtime was eliminated with the exception of emergency response, Public Works accepted five unpaid furlough days, Police Department employees accepted a delayed implementation date for annual wage adjustment and non-union employees received a reduced cost of living pay scale adjustment. Absent the above listed throttling of labor expenditures, significant staff reductions would have been implemented. As a result of the hiring freeze for non-essential positions and layoffs that were necessary, the 2010-2011 budget provides for two less Utility Fund supported employees than is normally carried and ten less full time General Fund supported employees than is normally provided. The previously implemented expenditure controls in seasonal hiring, overtime, travel and training remain in place.

## 2010-2011 Annual Budget

- **Information Technology** - The technology budget provides for ongoing implementation of IT improvements and appropriate replacement of hardware and software. The Budget does provide for replacement of current vacant staff positions upon receipt of and evaluation of an Information Technology study. Several major projects have been deferred, but limited Capital dollars are available and will be evaluated upon receipt of the Information Technology consultant study.
- **Construction/Capital Outlay Highlights** - The traditional neighborhood street repair program will be provided for in the 2010-2011 Budget and anticipated as well in the 2011-2012 Budget. The 2010-2011 Budget also provides for the following:
  - Spring Road improvement project including sidewalk removal and replacement. (Special Service Area support from commercial neighborhood.)
  - Expanded resurfacing program (if ARRA grant funds are received).
  - St. Charles Road Improvements from Poplar to York (if ARRA grant funds are received).
  - Tree purchase and planting. \$150,000 has been provided from the Capital Improvement Fund to allow for the re-establishing of a parkway tree purchase and planting program. These funds are generally provided from the General Fund which cannot support the expenditure, and therefore, funds are recommended to be allocated from the Capital Improvement Fund for this high priority program for the Elmhurst community.
  - Construction of a third anaerobic digester at the Wastewater Treatment Plant. A general obligation bond will need to be issued if the City is not able to secure a low interest rate IEPA loan for this project.
  - Acquisition of new mobile and portable radios for the Police Department. The new radios will significantly increase interoperability between emergency response agencies and identify who the user is when the radio is in use.

## **REVENUES**

Proposed revenues for fiscal year 2010-11 total \$100,194,737. As indicated in the chart on page 8, the largest source is taxes (includes property, sales and utility taxes), comprising \$39,563,798 or 39.5% of total revenues. Service charges of \$18,925,140 or 18.9% of total revenues includes \$13,960,440 for water and sewer service charges. Interfund transfers of \$14,853,490 include \$4,412,295 for capital projects funded by bond proceeds. Additional emphasis must be placed on analyzing revenues during fiscal year 2011 due to the continuation of the extremely volatile market that could significantly affect the accuracy of many of the City's revenue projections.

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

## 2010-2011 Annual Budget

- **Sales Taxes** – FY 2011 municipal 1% sales tax is projected at FY 2010 estimated base sales tax (\$7,700,000) and approximately \$3,600,000/year below the 1999-2000 high. Sales tax remains the greatest single source of the revenue in the City's General Fund, excluding police and fire pension levies. An analysis of sales tax receipts shows, however, that approximately 25% of the non-home rule sales tax contributions to the General Fund are paid as a result of automotive sales and repairs. Although the City has taken significant action to stabilize other sources of revenue to the General Fund and decrease its reliance on automotive related sales tax, this significant portion of the General Fund revenue stream is subject to the constant volatility in the automotive industry. This reality must be recognized as a significant factor in reviewing the City's general revenues and expenditures, and in planning for the future. This fact also supports the City Council's General Fund balance goals to allow that fund balance to cushion the City's revenue loss should the downturn in the economy continue, the loss of a commercial business that generates significant sales tax, and/or should the loss of local sales tax associated with Internet sales not be stopped at the federal level.
- **Prepared Food and Beverage Tax** – The 1% Prepared Food and Beverage Tax, including packaged alcoholic beverages, was approved by the City Council on October 21, 2002, effective January 1, 2003. This revenue source has become a significant contributor to the General Fund. Revenues are estimated at approximately \$855,000 for FY 2010, which reflects a decline for the first time since the tax has been implemented. FY 2011 1% Prepared Food and Beverage Tax is projected to remain at FY 2010 levels.
- **Property Taxes** - The 2009 tax levy, which was approved by the City Council in December of 2009 for collection in the summer of 2010, will provide much needed new revenue in FY 2011. The 2010 tax levy, which will be collected in the summer of 2011 (FY 2012) is budgeted to contain a 4% increase in the General Fund and debt service portion of the tax levy and a 5% increase in the fire and police pension portion of the levy, in anticipation of other General Fund revenues continuing to under perform and increases again in the City's police/fire state mandated pension fund contributions. It is anticipated that this proposed tax levy increase will not be out-paced by an increase in equalized assessed value for Elmhurst (due to the decline in housing values) and will result, therefore, in an increase in the property tax rate for the City of Elmhurst.
- **State Income Tax** - The City of Elmhurst Capital Improvement Fund is credited by Council policy with 80% of the City share of State income tax while the General Fund receives the remaining 20%. This ongoing source of revenue to the Capital Improvement Fund allows this Fund to respond to the City's infrastructure requirements. State income tax, however, has also been negatively impacted by current economic conditions. Estimated FY 2010 revenue of \$3,334,000 is 15.5% below prior year; projected FY 2011 State income tax revenue reflects no change from FY 2010 estimates.

## 2010-2011 Annual Budget

- **Utility Taxes** - The utility tax is a significant revenue source in the City's General Fund. The Elmhurst telecommunications tax has been combined with the Infrastructure Maintenance Fee for a combined rate of 6% on telephone use. This tax is now being collected by the State and then distributed to municipalities. Elmhurst allocates the telecommunications tax revenue 75% to the General Fund and 25% to the Capital Improvement Fund. Telecommunications tax revenue continues to decline due to the expanded use of the internet for telephone services and the decision by some DSL providers to stop imposing the tax on these services. The electric tax, not changed since 1998, is a tax on kilowatt consumption. Inflation has eroded the electric tax benefit to the City's General Fund. The City also converted to a gas use tax of 1.5 cents per therm effective June 1, 2003. Future revenue growth of the gas use tax is therefore limited to increases in usage with no effect of increases in natural gas prices. Utility tax revenues are projected to remain at FY 2010 levels in FY 2011.
- **Increase in Rubbish Collection Fees** – Due to the additional allocation of administrative and operational costs associated with rubbish collection services, higher increases in monthly rubbish collection fees are proposed for FY 2010-2011. The City sticker rate for rubbish is also recommended to increase to cover these changes.
- **Licenses and Permits** - The City's permit fee schedule is designed to charge a fee for services used and to return a significant percentage of revenue back to the City for expenditures needed to operate the 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. The third of three permit fee payments in the amount of \$580,000, for the new Elmhurst Memorial Hospital was collected in FY 2010. An increase in vehicle license fees was approved by City Council on October 18, 2004 effective for the 2005-2006 licenses. All proceeds from vehicle sticker sales are designated for street improvements.

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

- **Combined Water and Sewerage Rate Increases** - Water and sewerage rates are reviewed and adjusted annually on or about May 1, to reflect changes in conditions and assumption of future projections. Due to 20% increase in the water consumption rate from DuPage Water Commission and budgeted infrastructure improvements/replacement projects, the 2010-2011 Budget reflects both a water rate adjustment and a sewer rate adjustment.
- **Parking System** - An increase in daily and permit fees was approved by City Council effective January 1, 2008. The 2010-2011 revenues to the Parking Revenue system reflect the approved increases. The FY 2011 projected budget includes additional revenue due to the new parking deck in the Central Business District and to projected daily and permit fee adjustments.

## 2010-2011 Annual Budget

### • Tax Increment Financing (T.I.F.) Revenues

- 1) T.I.F. I/Central Business District Redevelopment - The property tax increment, collected for the express purpose of financing the public side responsibilities of the Central Business District Redevelopment Plan, increased slightly due to the increase in the City's property tax levy. FY 2011 marks the beginning of the 12-year extension of T.I.F. I.
- 2) T.I.F. II/Lake and Walnut Industrial Development - The Tax Increment Financing revenues accruing to this fund are anticipated to continue to increase as private property investment in the area continues. The final payment of the outstanding line of credit balance in the TIF II Fund was made in FY 2010. With no new projects anticipated at this time and the final payment of the debt service, surplus distributions to all taxing bodies are projected for both FY 2010 and FY 2011.
- 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 2010-2011 following significant private-side investment during previous years. The City of Elmhurst by agreement has committed to a 3% rate of increase in E.A.V. to be credited to all affected taxing districts. Increment above that 3% rate will be T.I.F. increment credited to the City's revenue to finance expenditures. The 2010-2011 Budget anticipates the acquisition of land adjoining the Municipal Public Works Facility that would allow for the completion of Phase II of the project.

### Budget Concerns

This budget, as any budget, is built upon estimates of revenue and estimated expenditures. As a result of this extraordinary economy and its impacts not only on Elmhurst revenues, but also the State of Illinois revenues, there is less certainty in this budget's estimates than in the past. Concerns are as follows:

- Last fiscal year the City drastically reduced the estimates of revenue to the City of Elmhurst. A conservative estimate has been applied for City revenues again this year, BUT are they conservative enough in the areas of sales tax, income tax, hotel tax, real estate transfer tax, food and beverage tax and construction permits??
- The State of Illinois fiscal problems.
  - The State's local government distribution fund provides that 10% of State income tax is distributed to cities based on a per capita basis. Some legislators have suggested that 10% should be adjusted to 9% or 8% or less to help the State.
  - The City is a recipient of a number of legislative grants for various projects that amount to approximately \$600,000. These grants have not been received.
  - The State of Illinois approved Capital Bill provides for \$450,000 for 2010-11 and \$450,000 for 2011-12 to be received by the City of Elmhurst as an additional payment to motor fuel tax receipts. These State funds have not been received.

## 2010-2011 Annual Budget

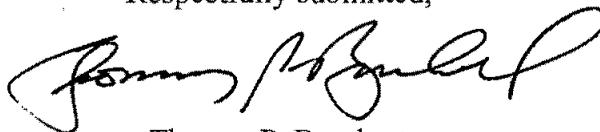
- New Elmhurst revenue sources. The City has authorized and implemented a fee for administrative tows and the budget is prepared with an understanding that there will be a local 1.5 cent per gallon motor fuel tax. Also in the proposed budget of revenue estimates are adjustments in fees for rubbish collection, parking use and water and sewer use. Are the estimates of new revenue accurate and will proposed revenue enhancements be implemented?
- American Resource and Recovery Act (ARRA) funding. Significant grants have been allocated to the City of Elmhurst via ARRA funding. This includes funds for the Hospital related infrastructure improvements. These funds have not yet been received.
- Snow removal and ice control have been at record levels now three years in a row. Will this trend continue or is the Elmhurst estimate adequate?
- Labor negotiations. The City faces labor negotiations with three labor unions which provide necessary, important and life safety services in the area of Police, Fire and Public Works. The City, however, is not in total control of its destiny in the negotiation process.
- Metra grant. The City has sought and been rewarded with a \$2.5 million Metra grant to help finance the construction of the First and Larch parking deck. The Capital Improvement Fund has been prepared with the understanding that those funds will be received.
- A significant number of necessary repairs and replacements have been deferred for a year or more. If targeted equipment fails, unbudgeted expenses will be necessary and contingency spending is budgeted at a limited \$100,000 amount.

### SUMMARY

The 2010-2011 Budget provides a balanced budget but the City's General Fund revenue is clearly not keeping up with the costs of previously identified and delivered levels of service. The General Fund's balanced budget in 2010-2011 is achieved only by extraordinary throttling of expenditures, above normal use of the Capital Improvement Fund for otherwise General Fund expenditures, and the deferral of necessary repairs and equipment purchases. This cut-back budget level cannot be sustained given the service expectations of the community. It is recommended that revenues and expenditures be evaluated quarterly in fiscal year 2010-2011 with the objective of policy decisions being made as to further reductions in service or identification of revenue enhancements to provide for precisely the services the City Council wishes to deliver to the Elmhurst community going forward.

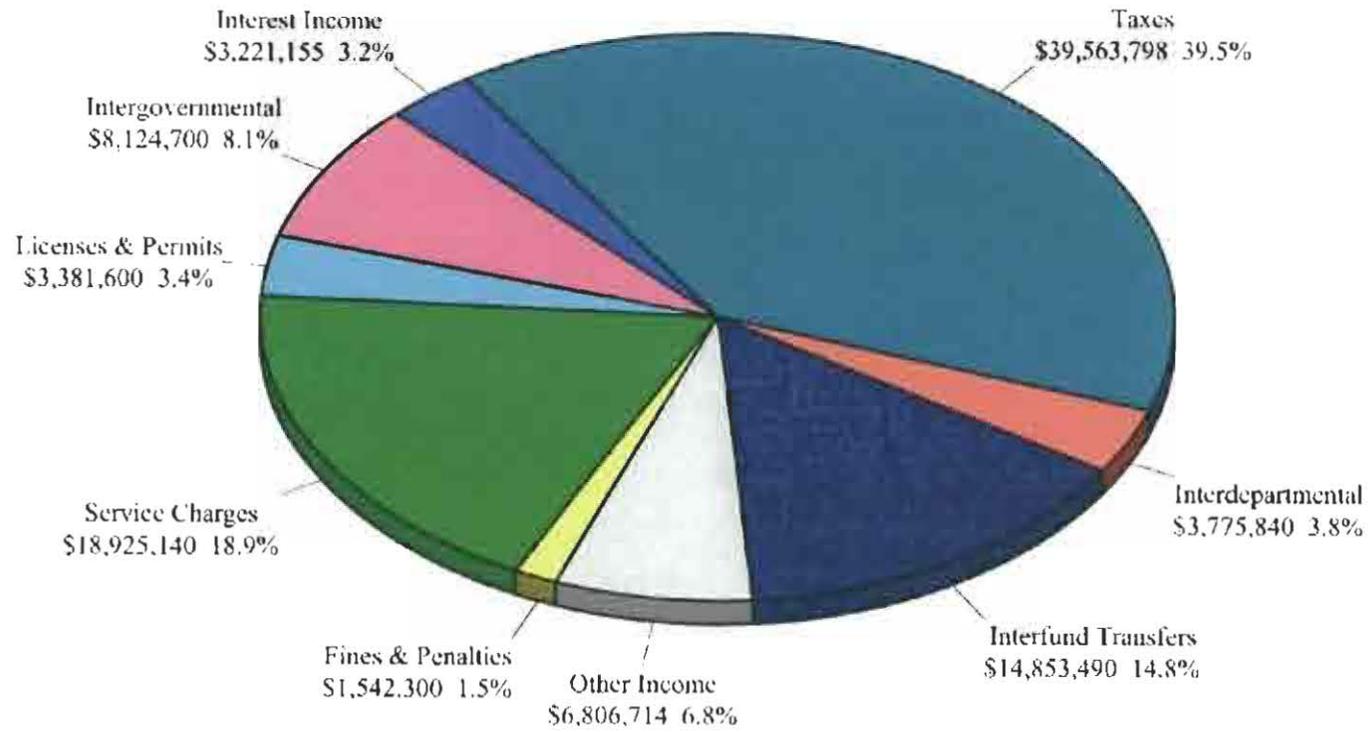
I present for your consideration and use the 2010-2011 proposed Budget.

Respectfully submitted,



Thomas P. Borchert  
City Manager

CITY OF ELMHURST  
TOTAL REVENUES - ALL FUNDS  
2010/2011 PROPOSED BUDGET



**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2010 - 2011 PROPOSED BUDGET**

23-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>Summary By Fund</b>						
General Fund	39,523,655	39,562,287	51,576,185	43,839,033	<b>50,863,289</b>	54,718,203
Capital Improvement Fund	6,626,596	5,668,153	7,057,955	6,618,430	<b>9,097,322</b>	5,220,746
Library Funds (Combined)	9,063,111	8,333,116	8,757,800	9,100,765	<b>8,848,210</b>	9,100,915
Motor Fuel Tax Fund	1,222,954	1,131,624	1,140,400	1,108,050	<b>1,108,050</b>	1,108,050
Municipal Utility Fund	14,308,851	11,661,776	12,491,680	11,952,100	<b>14,383,550</b>	15,789,535
Parking System Fund	824,387	918,795	1,096,236	3,431,580	<b>1,065,630</b>	1,125,880
Corporate Purpose Series 2006 Fund	145,941	35,143	-	2,100	-	-
Corporate Purpose Series 2008 Fund	-	7,481,635	7,000	21,810	-	-
Corporate Purpose Series 2009 Fund	-	1,000,767	1,000,000	4,002,100	<b>2,000</b>	-
Corporate Purpose Series 2009A Fund	-	-	-	3,738,566	-	-
Public Facilities Construction Fund	527,384	3,377,296	3,571,335	2,327,021	-	-
Stormwater Fund	10,131	44,813	853,300	659,356	<b>259,230</b>	252,500
Redevelopment Projects Fund	5,793,544	3,977,222	4,953,000	4,111,593	<b>3,509,628</b>	3,067,200
Industrial Dev. Projects Fund	536,688	656,258	682,000	650,797	<b>681,300</b>	681,300
Rt. 83 Commercial Dev. Fund	353,782	339,742	349,800	319,031	<b>327,100</b>	318,100
B & I-Debt Service G.O. Bond Fund	3,023,781	4,056,280	2,674,617	6,673,835	<b>2,948,395</b>	2,928,350
B & I-Series 2006 Revenue Bond Fund	1,077,826	1,032,732	991,775	984,975	<b>934,560</b>	874,610
Glos Mausoleum Fund	1,237	1,333	410	230	<b>150</b>	200
Firemen's Pension Fund	2,414,139	(1,231,758)	2,309,150	2,519,045	<b>2,500,335</b>	2,619,700
Police Pension Fund	3,360,984	(2,497,589)	3,148,730	2,970,170	<b>3,665,838</b>	3,832,970
Working Cash Fund	45,026	28,179	500	1,340	<b>150</b>	200
<b>Total Revenues</b>	<b>88,860,017</b>	<b>85,577,804</b>	<b>102,661,873</b>	<b>105,031,927</b>	<b>100,194,737</b>	<b>101,638,459</b>

6

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2010 - 2011 PROPOSED BUDGET**

23-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>TAXES</b>						
General Fund	22,899,757	22,231,173	25,400,720	22,143,650	26,980,618	27,874,150
Capital Improvement Fund	2,260,146	1,980,003	2,257,745	1,811,643	1,841,880	1,897,339
Library Funds (Combined)	5,912,477	6,156,033	6,351,000	6,402,000	6,671,000	6,841,000
Redevelopment Projects Fund	2,727,284	2,708,862	2,850,000	2,974,962	3,064,200	3,064,200
Industrial Dev. Projects Fund	529,809	654,750	680,000	649,197	679,300	679,300
Rt. 83 Commercial Dev. Fund	353,016	339,351	349,500	318,807	326,800	317,800
	<u>34,682,489</u>	<u>34,070,172</u>	<u>37,888,965</u>	<u>34,300,259</u>	<u>39,563,798</u>	<u>40,673,789</u>
<b>INTERGOVERNMENTAL</b>						
General Fund	1,176,110	1,254,703	4,239,600	1,763,657	4,120,300	6,111,159
Capital Improvement Fund	3,189,273	3,156,071	3,200,000	2,917,200	2,667,200	2,747,216
Library Funds (Combined)	390,612	362,125	328,000	301,700	229,200	229,200
Motor Fuel Tax Fund	1,208,782	1,129,873	1,140,000	1,108,000	1,108,000	1,108,000
Parking System Fund	-	-	-	2,500,000	-	-
Redevelopment Projects Fund	-	-	-	-	-	-
	<u>5,964,777</u>	<u>5,902,772</u>	<u>8,907,600</u>	<u>8,590,557</u>	<u>8,124,700</u>	<u>10,195,575</u>
<b>LICENSES</b>						
General Fund	2,201,247	2,264,725	2,278,100	2,395,100	2,442,600	2,482,200
	<u>2,201,247</u>	<u>2,264,725</u>	<u>2,278,100</u>	<u>2,395,100</u>	<u>2,442,600</u>	<u>2,482,200</u>
<b>PERMITS</b>						
General Fund	2,189,791	1,623,148	2,276,500	1,976,000	939,000	1,506,000
	<u>2,189,791</u>	<u>1,623,148</u>	<u>2,276,500</u>	<u>1,976,000</u>	<u>939,000</u>	<u>1,506,000</u>
<b>CHARGES FOR SERVICES</b>						
General Fund	3,372,657	3,120,493	3,729,100	3,683,210	4,128,300	4,323,300
Library Funds (Combined)	136,157	135,609	141,000	138,000	139,000	140,000
Municipal Utility Fund	10,837,371	10,929,533	11,904,000	11,497,250	13,960,440	15,336,430
Parking System Fund	455,729	514,395	521,500	504,000	697,400	757,400
	<u>14,801,914</u>	<u>14,700,030</u>	<u>16,295,600</u>	<u>15,822,460</u>	<u>18,925,140</u>	<u>20,557,130</u>

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2010 - 2011 PROPOSED BUDGET**

23-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Proposed</u>
<b>FINES &amp; PENALTIES</b>						
General Fund	849,078	984,359	1,003,000	946,800	<b>1,248,300</b>	1,248,300
Parking System Fund	255,892	285,633	245,000	294,000	<b>294,000</b>	294,000
	<u>1,104,970</u>	<u>1,269,992</u>	<u>1,248,000</u>	<u>1,240,800</u>	<b>1,542,300</b>	<u>1,542,300</u>
<b>INTEREST INCOME</b>						
General Fund	626,889	252,337	180,525	44,901	<b>78,760</b>	96,910
Capital Improvement Fund	331,492	266,145	280,210	280,210	<b>238,375</b>	231,191
Library Funds (Combined)	315,009	165,520	163,100	99,385	<b>82,110</b>	96,315
Motor Fuel Tax Fund	14,172	1,751	400	50	<b>50</b>	50
Municipal Utility Fund	713,348	316,417	220,000	75,345	<b>50,000</b>	75,000
Parking System Fund	41,379	43,141	35,000	62,330	<b>3,500</b>	3,500
Corporate Purpose-Series 2006 Fund	145,941	35,143	-	2,100	-	-
Corporate Purpose-Series 2008 Fund	-	61,635	7,000	21,810	-	-
Corporate Purpose-Series 2009 Fund	-	767	-	2,100	<b>2,000</b>	-
Corporate Purpose-Series 2009A Fund	-	-	-	275	-	-
Stormwater Fund	10,131	10,467	3,300	4,500	<b>1,500</b>	2,500
Public Facilities Construction Fund	4	-	-	-	-	-
Redevelopment Projects Fund	29,160	21,717	3,000	2,631	<b>3,000</b>	3,000
Industrial Dev. Projects Fund	6,879	1,508	2,000	1,600	<b>2,000</b>	2,000
Rt. 83 Commercial Dev. Fund	766	391	300	224	<b>300</b>	300
B & I-Series 2006 Revenue Bond Fund	1,077,826	1,032,732	991,775	984,975	<b>934,560</b>	874,610
Glos Mausoleum Fund	1,237	1,333	410	230	<b>150</b>	200
Firemen's Pension Fund	982,008	(2,702,857)	750,000	910,245	<b>685,000</b>	725,000
Police Pension Fund	1,394,596	(4,535,981)	1,000,000	866,420	<b>1,139,700</b>	1,196,700
Working Cash Fund	45,026	28,179	500	1,340	<b>150</b>	200
	<u>5,735,863</u>	<u>(4,999,655)</u>	<u>3,637,520</u>	<u>3,360,671</u>	<b>3,221,155</b>	<u>3,307,476</u>

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2010 - 2011 PROPOSED BUDGET**

23-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>OTHER INCOME</b>						
General Fund	1,435,221	1,489,680	1,352,840	1,274,718	1,394,971	1,498,371
Capital Improvement Fund	345,685	265,934	320,000	335,000	345,000	345,000
Library Funds (Combined)	142,087	149,893	147,700	130,700	138,700	142,200
Municipal Utility Fund	2,758,132	415,826	367,680	379,505	373,110	378,105
Parking System Fund	71,387	75,626	73,990	71,250	70,730	70,980
Stormwater Fund	-	-	100,000	54,856	107,730	100,000
B & I-Series 2006 Revenue Bond Fund	-	-	-	-	-	-
Redevelopment Projects Fund	87,100	85,684	50,000	34,000	35,000	-
Firemen's Pension Fund	1,432,131	1,471,099	1,559,150	1,608,800	1,815,335	1,894,700
Police Pension Fund	1,966,388	2,038,392	2,148,730	2,103,750	2,526,138	2,636,270
	<u>8,238,131</u>	<u>5,992,134</u>	<u>6,120,090</u>	<u>5,992,579</u>	<u>6,806,714</u>	<u>7,065,626</u>
<b>INTERDEPARTMENTAL INCOME</b>						
General Fund	2,725,576	2,733,974	3,039,500	3,080,040	3,775,840	3,883,990
	<u>2,725,576</u>	<u>2,733,974</u>	<u>3,039,500</u>	<u>3,080,040</u>	<u>3,775,840</u>	<u>3,883,990</u>
<b>INTERFUND TRANSFERS</b>						
General Fund	2,047,329	3,607,695	8,076,300	6,530,957	5,754,600	5,693,823
Capital Improvement Fund	500,000	-	1,000,000	1,274,377	4,004,867	-
Library Funds (Combined)	2,166,769	1,363,936	1,627,000	2,028,980	1,588,200	1,652,200
Parking System Fund	-	-	220,746	-	-	-
Redevelopment Projects Fund	-	1,160,959	1,500,000	1,100,000	407,428	-
Stormwater Fund	-	34,346	750,000	600,000	150,000	150,000
Corporate Purpose-Series 2009 Fund	-	-	-	4,000,000	-	-
Public Facilities Construction Fund	527,380	3,377,296	3,571,335	2,327,021	-	-
B & I-Debt Service G.O. Bond Fund	3,023,781	4,056,280	2,674,617	6,673,835	2,948,395	2,928,350
	<u>8,265,259</u>	<u>13,600,512</u>	<u>19,419,998</u>	<u>24,535,170</u>	<u>14,853,490</u>	<u>10,424,373</u>

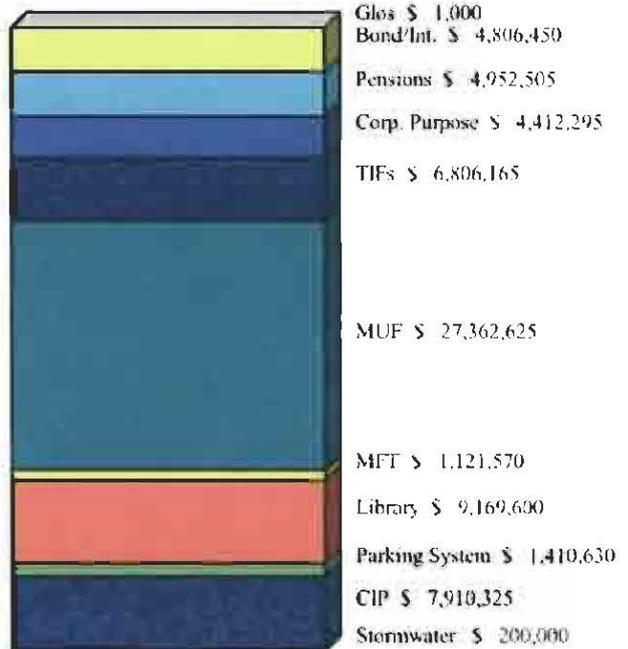
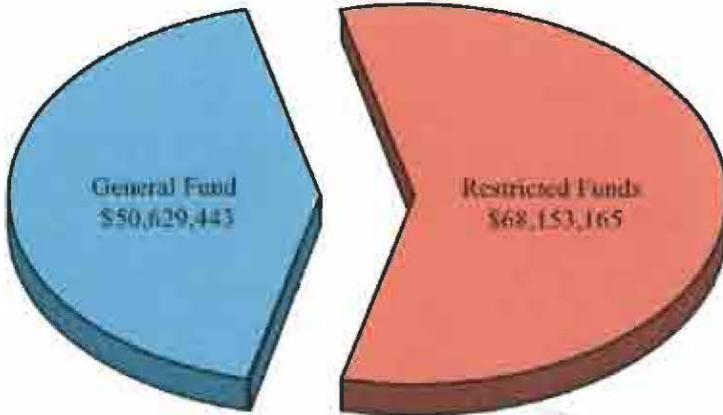
**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2010 - 2011 PROPOSED BUDGET**

23-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b><u>BOND/LETTER OF CR. PROCEEDS</u></b>						
Parking System Fund	-	-	-	-	-	-
B & I-Series 2006 Revenue Bond Fund	-	-	-	-	-	-
Redevelopment Projects Fund	2,950,000	-	550,000	-	-	-
Corporate Purpose Series 2006 Fund	-	-	-	-	-	-
Corporate Purpose Series 2008 Fund	-	7,420,000	-	-	-	-
Corporate Purpose Series 2009 Fund	-	1,000,000	1,000,000	-	-	-
Corporate Purpose Series 2009A Fund	-	-	-	3,738,291	-	-
	<u>2,950,000</u>	<u>8,420,000</u>	<u>1,550,000</u>	<u>3,738,291</u>	-	-
Total Revenues	<u><u>88,860,017</u></u>	<u><u>85,577,804</u></u>	<u><u>102,661,873</u></u>	<u><u>105,031,927</u></u>	<u><u>100,194,737</u></u>	<u><u>101,638,459</u></u>

**CITY OF ELMHURST**  
**2010/2011 PROPOSED BUDGET**  
**\$118,782,608**

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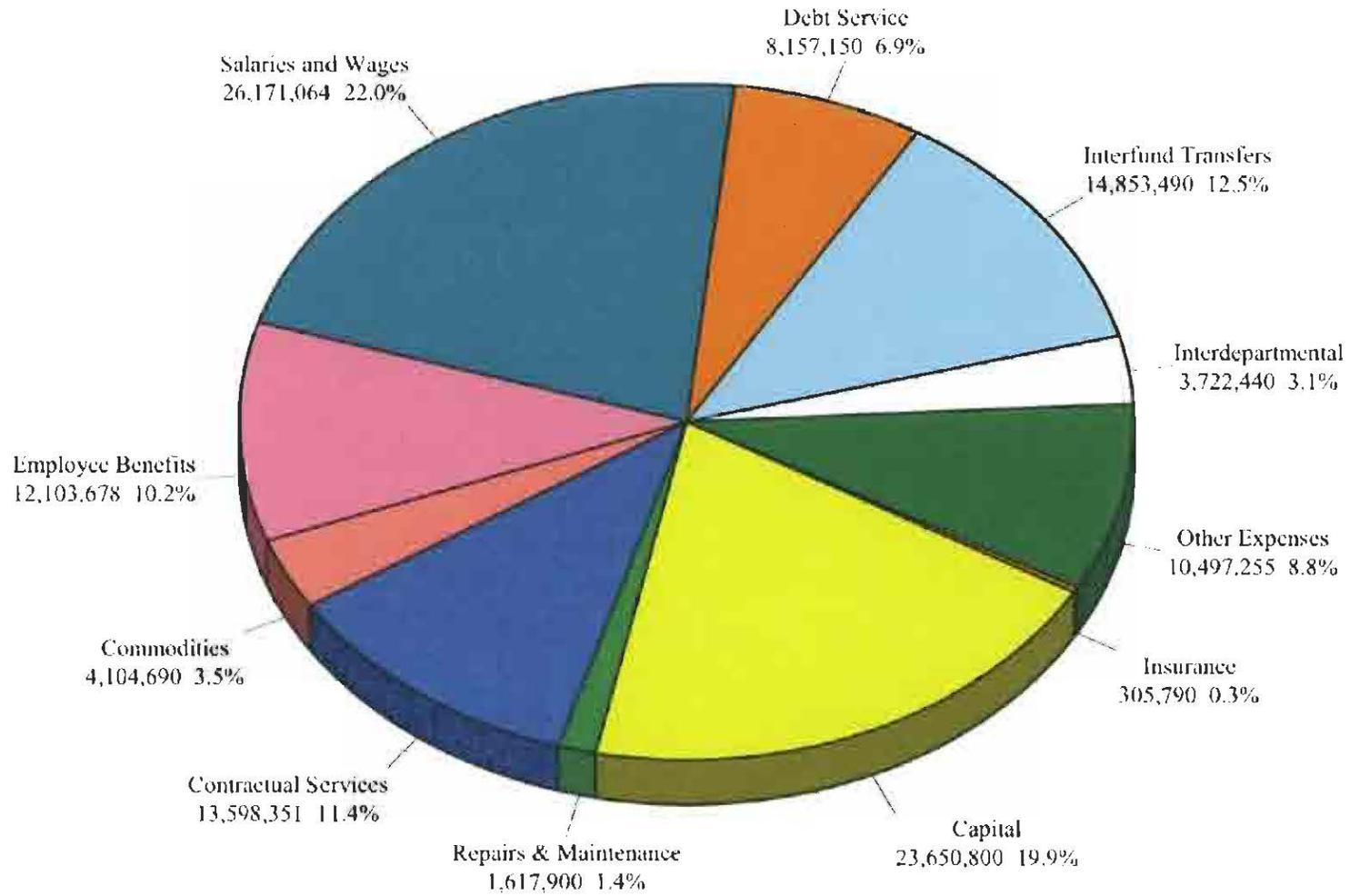


CITY OF ELMHURST, ILLINOIS  
 EXPENDITURES SUMMARY BY TYPE BY FUND  
 2010 - 2011 PROPOSED BUDGET

26-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>Summary By Fund</b>						
General Fund	41,988,781	43,430,467	51,680,063	47,131,031	50,629,443	55,127,570
Capital Improvement Fund	4,635,476	4,938,413	10,274,119	8,419,687	7,910,325	7,848,178
Library Funds	8,826,461	8,151,616	9,057,000	9,347,692	9,169,600	9,322,200
Motor Fuel Tax Fund	1,394,660	1,342,262	1,087,130	1,037,510	1,121,570	1,155,100
Municipal Utility Fund	12,652,283	13,360,878	19,364,720	18,065,230	27,362,625	20,892,240
Parking System Fund	666,472	780,865	9,909,621	7,886,825	1,410,630	1,492,770
Corp. Purpose-Series 2006 Fund	500,000	1,160,959	1,500,000	1,100,000	407,428	-
Corp. Purpose-Series 2008 Fund	-	4,908,360	3,315,304	2,595,085	-	-
Corp. Purpose-Series 2009 Fund	-	-	1,000,000	1,000,000	4,004,867	-
Corp. Purpose-Series 2009A Fund	-	-	-	3,738,566	-	-
Public Facilities Construction Fund	527,380	3,335,714	3,206,620	2,368,607	-	-
Parking Deck Construction Fund	-	-	-	-	-	-
Stormwater Fund	-	71,260	1,000,000	800,000	200,000	200,000
Redevelopment Projects Fund	5,388,226	4,064,200	5,695,035	3,172,280	4,539,720	2,853,445
Industrial Dev. Project Fund	551,977	666,982	671,301	649,501	685,000	675,000
Rt. 83 Commercial Dev. Fund	85,916	92,235	2,084,165	86,565	1,581,445	78,595
B & I Debt Service G.O. Bond Fund	3,023,783	4,056,281	2,674,617	6,673,835	2,948,395	2,928,350
B & I-2006 Revenue Bond Fund	1,861,153	1,857,971	1,860,700	1,862,335	1,858,055	1,852,340
Glos Mausoleum Fund	-	715	1,000	-	1,000	1,000
Fire Pension Fund	1,709,117	1,712,352	1,887,000	1,756,220	1,942,000	2,061,000
Police Pension Fund	2,621,421	2,684,676	2,897,500	2,775,270	3,010,505	3,245,200
Working Cash Fund	-	250,000	700,000	700,000	-	-
<b>Total Expenditures</b>	<b>86,433,106</b>	<b>96,866,206</b>	<b>129,865,895</b>	<b>121,166,239</b>	<b>118,782,608</b>	<b>109,732,988</b>

CITY OF ELMHURST  
TOTAL EXPENDITURES - ALL FUNDS  
2010/2011 PROPOSED BUDGET



**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2010 - 2011 PROPOSED BUDGET**

26-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Proposed</u>
<b><u>SALARIES AND WAGES</u></b>						
General Fund	16,752,735	17,222,971	17,818,367	17,563,354	17,909,164	18,735,513
Library Funds	2,746,825	2,889,928	3,068,000	3,068,000	3,125,000	3,203,000
Motor Fuel Tax Fund	1,187,063	1,143,376	906,900	875,400	931,200	959,000
Municipal Utility Fund	3,886,812	4,019,142	4,072,300	4,071,800	4,046,100	4,205,200
Parking System Fund	126,703	135,061	142,100	130,500	159,600	167,300
	<u>24,700,138</u>	<u>25,410,478</u>	<u>26,007,667</u>	<u>25,709,054</u>	<u>26,171,064</u>	<u>27,270,013</u>
<b><u>EMPLOYEE BENEFITS</u></b>						
General Fund	7,475,141	7,806,539	8,467,490	8,513,220	9,597,258	10,376,860
Library Funds	566,178	601,412	678,000	659,900	732,400	757,500
Motor Fuel Tax Fund	207,597	198,886	180,230	162,110	190,370	196,100
Municipal Utility Fund	1,531,372	1,445,890	1,457,740	1,394,250	1,526,450	1,639,460
Parking System Fund	52,039	53,301	61,580	58,940	57,200	61,140
	<u>9,832,327</u>	<u>10,106,028</u>	<u>10,845,040</u>	<u>10,788,420</u>	<u>12,103,678</u>	<u>13,031,060</u>
<b><u>CONTRACTUAL SERVICES</u></b>						
General Fund	7,118,520	7,248,752	7,550,211	7,186,681	7,582,691	7,654,525
Library Funds	441,399	461,426	554,000	497,300	677,500	568,500
Municipal Utility Fund	3,087,882	3,527,640	4,106,330	4,191,510	4,883,600	5,442,850
Parking System Fund	130,085	154,441	173,180	170,580	180,260	184,430
Redevelopment Projects Fund	172,091	247,353	150,000	180,000	175,000	175,000
Industrial Dev. Project Fund	3,244	1,508	5,000	5,000	15,000	15,000
Rt. 83 Commercial Dev. Fund	356	9,640	4,000	4,500	4,000	4,000
B & I-2006 Revenue Bond Fund	222	1,022	700	1,920	2,000	2,000
Fire Pension Fund	35,005	31,716	34,000	32,520	33,500	35,000
Police Pension Fund	44,403	41,487	46,000	43,500	44,800	47,000
	<u>11,033,207</u>	<u>11,724,985</u>	<u>12,623,421</u>	<u>12,313,511</u>	<u>13,598,351</u>	<u>14,128,305</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2010 - 2011 PROPOSED BUDGET**

26-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>COMMODITIES</b>						
General Fund	1,868,019	1,803,734	1,779,565	1,737,359	1,998,690	1,960,450
Library Funds	1,016,000	1,011,080	1,165,100	1,159,600	1,163,900	1,175,800
Municipal Utility Fund	704,794	732,134	899,300	885,040	913,100	909,600
Parking System Fund	10,190	7,909	14,000	13,000	29,000	14,000
	<u>3,599,003</u>	<u>3,554,857</u>	<u>3,857,965</u>	<u>3,794,999</u>	<u>4,104,690</u>	<u>4,059,850</u>
<b>REPAIRS &amp; MAINTENANCE</b>						
General Fund	786,817	816,481	846,450	881,900	920,900	896,900
Library Funds	239,047	148,614	214,000	224,000	201,000	209,000
Municipal Utility Fund	264,440	364,716	391,500	414,300	446,500	356,500
Parking System Fund	83,679	56,566	32,000	41,000	48,500	123,500
Glos Mausoleum Fund	-	715	1,000	-	1,000	1,000
	<u>1,373,983</u>	<u>1,387,092</u>	<u>1,484,950</u>	<u>1,561,200</u>	<u>1,617,900</u>	<u>1,586,900</u>
<b>OTHER EXPENSES</b>						
General Fund	1,796,210	1,623,144	1,610,525	1,530,911	1,467,865	1,404,220
Library Funds	63,858	51,127	66,000	56,900	54,400	60,000
Municipal Utility Fund	2,061,901	2,167,448	2,215,300	2,256,185	2,360,185	2,680,410
Parking System Fund	201,163	201,163	220,000	201,500	451,500	451,500
Redevelopment Projects Fund	534,320	577,444	603,000	625,362	629,100	629,100
Industrial Dev. Project Fund	-	-	625,000	615,000	660,000	660,000
Fire Pension Fund	1,674,112	1,680,636	1,853,000	1,723,700	1,908,500	2,026,000
Police Pension Fund	2,577,018	2,643,189	2,851,500	2,731,770	2,965,705	3,198,200
	<u>8,908,582</u>	<u>8,944,151</u>	<u>10,044,325</u>	<u>9,741,328</u>	<u>10,497,255</u>	<u>11,109,430</u>
<b>INSURANCE</b>						
General Fund	263,901	205,714	227,640	209,580	219,970	231,470
Library Funds	30,238	31,265	32,000	31,512	33,000	34,000
Municipal Utility Fund	62,263	52,484	57,760	54,220	52,820	56,370
	<u>356,402</u>	<u>289,463</u>	<u>317,400</u>	<u>295,312</u>	<u>305,790</u>	<u>321,840</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2010 - 2011 PROPOSED BUDGET**

26-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>CAPITAL</b>						
General Fund	3,354,594	4,155,669	10,599,000	6,714,756	<b>7,688,800</b>	10,562,377
Library Funds	194,377	231,401	226,900	195,500	<b>105,000</b>	115,000
Municipal Utility Fund	-	-	4,284,000	3,003,065	<b>10,947,000</b>	3,224,000
Parking System Fund	-	-	8,515,000	6,813,000	-	-
Stormwater Fund	-	71,260	1,000,000	800,000	<b>200,000</b>	200,000
Redevelopment Projects Fund	4,193,398	2,547,381	4,320,000	1,810,000	<b>3,200,000</b>	1,500,000
Industrial Dev. Project Fund	-	-	10,000	-	<b>10,000</b>	-
Rt. 83 Commercial Dev. Fund	-	-	2,000,000	1,900	<b>1,500,000</b>	-
Public Facilities Construction Fund	527,380	3,335,714	3,206,620	2,368,607	-	-
	<u>8,269,749</u>	<u>10,341,425</u>	<u>34,161,520</u>	<u>21,706,828</u>	<b>23,650,800</b>	<u>15,601,377</u>
<b>DEBT SERVICE</b>						
Library Funds	1,361,770	1,361,427	1,426,000	1,426,000	<b>1,489,200</b>	1,547,200
Municipal Utility Fund	556,120	543,424	1,317,450	1,213,470	<b>1,415,210</b>	1,580,700
Parking System Fund	6,647	112,263	685,491	386,815	<b>374,540</b>	376,360
Redevelopment Projects Fund	58,207	108,648	118,000	52,623	<b>73,750</b>	88,500
Industrial Dev. Project Fund	548,733	665,474	31,301	29,501	-	-
Corp. Purpose-Series 2008 Fund	-	118,664	-	-	-	-
Corp. Purpose-Series 2009A Fund	-	-	-	49,119	-	-
B & I Debt Service G.O. Bond Fund	3,023,783	3,010,909	2,674,617	2,990,700	<b>2,948,395</b>	2,928,350
B & I-2006 Revenue Bond Fund	1,860,931	1,856,949	1,860,000	1,860,415	<b>1,856,055</b>	1,850,340
	<u>7,416,191</u>	<u>7,777,758</u>	<u>8,112,859</u>	<u>8,008,643</u>	<b>8,157,150</b>	<u>8,371,450</u>

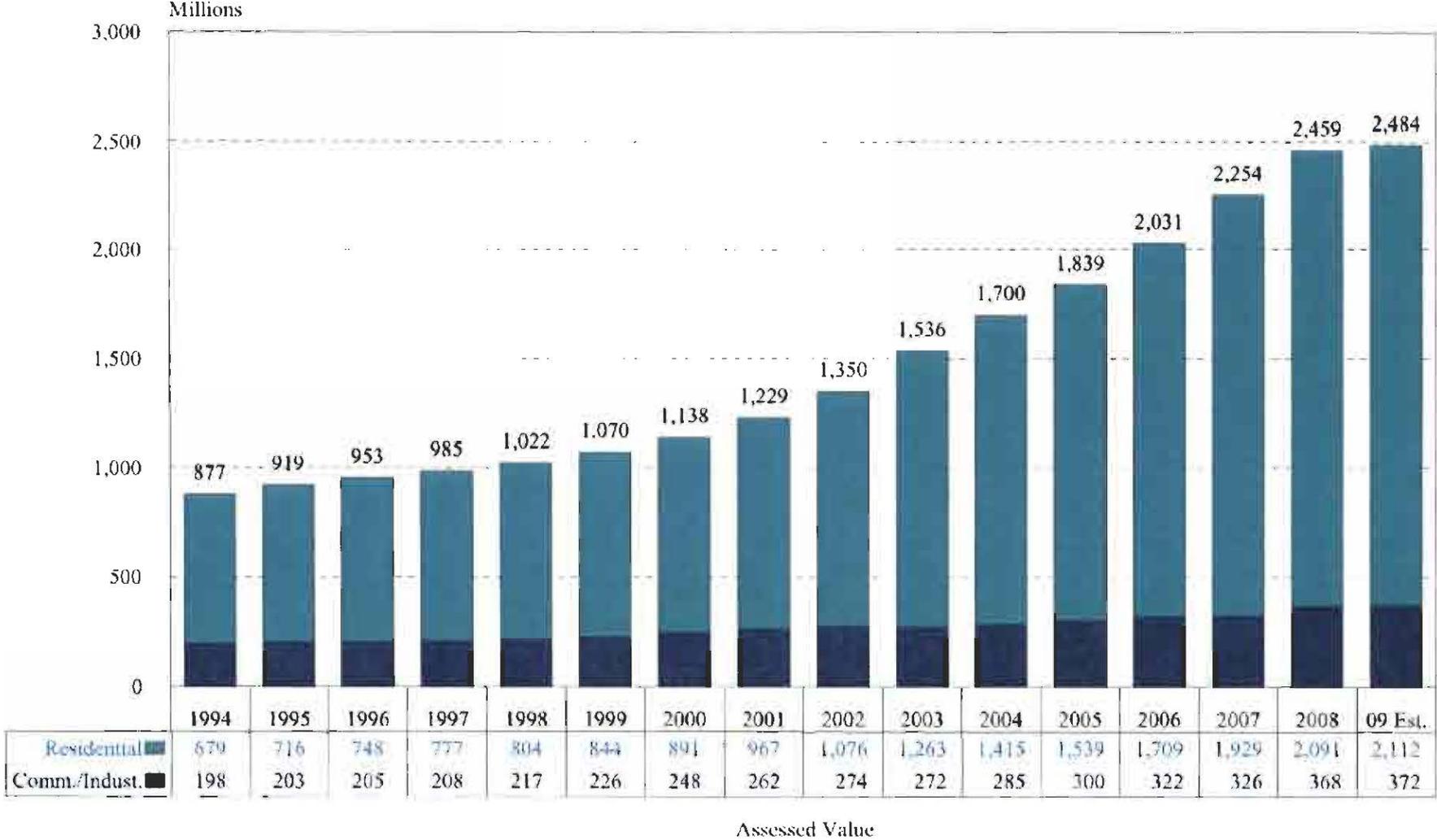
CITY OF ELMHURST, ILLINOIS  
 EXPENDITURES SUMMARY BY TYPE BY FUND  
 2010 - 2011 PROPOSED BUDGET

26-Feb-10

	2007-08	2008-09	2009-10		2010-11	2011-12
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>INTERDEPARTMENTAL</b>						
General Fund	2,125,600	2,115,924	2,361,440	2,375,760	2,840,750	2,916,700
Municipal Utility Fund	496,699	508,000	563,040	581,390	771,660	797,150
Parking System Fund	55,966	60,161	66,270	71,490	110,030	114,540
	<u>2,678,265</u>	<u>2,684,085</u>	<u>2,990,750</u>	<u>3,028,640</u>	<u>3,722,440</u>	<u>3,828,390</u>
<b>TRANSFERS TO OTHER FUNDS</b>						
General Fund	447,244	431,539	419,375	417,510	403,355	388,555
Capital Improvement Fund	4,635,476	4,938,413	10,274,119	8,419,687	7,910,325	7,848,178
Library Funds	2,166,769	1,363,936	1,627,000	2,028,980	1,588,200	1,652,200
Corp. Purpose-Series 2006 Fund	500,000	1,160,959	1,500,000	1,100,000	407,428	-
Corp. Purpose-Series 2008 Fund	-	4,789,696	3,315,304	2,595,085	-	-
Corp. Purpose-Series 2009 Fund	-	-	1,000,000	1,000,000	4,004,867	-
Corp. Purpose-Series 2009A Fund	-	-	-	3,689,447	-	-
B & I Debt Service G. O. Bond Fund	-	1,045,372	-	3,683,135	-	-
Redevelopment Projects Fund	430,210	583,374	504,035	504,295	461,870	460,845
Rt. 83 Commercial Dev. Fund	85,560	82,595	80,165	80,165	77,445	74,595
Working Cash Fund	-	250,000	700,000	700,000	-	-
	<u>8,265,259</u>	<u>14,645,884</u>	<u>19,419,998</u>	<u>24,218,304</u>	<u>14,853,490</u>	<u>10,424,373</u>
Total Expenditures	<u>86,433,106</u>	<u>96,866,206</u>	<u>129,865,895</u>	<u>121,166,239</u>	<u>118,782,608</u>	<u>109,732,988</u>

# CITY OF ELMHURST

## Equalized Assessed Valuation



EAV increased 46.1% for the five year period 2004 - 2009 (est.).  
 EAV increased 58.9% for the five year period 1999 - 2004.  
 EAV increased 22.0% for the five year period 1994 - 1999.

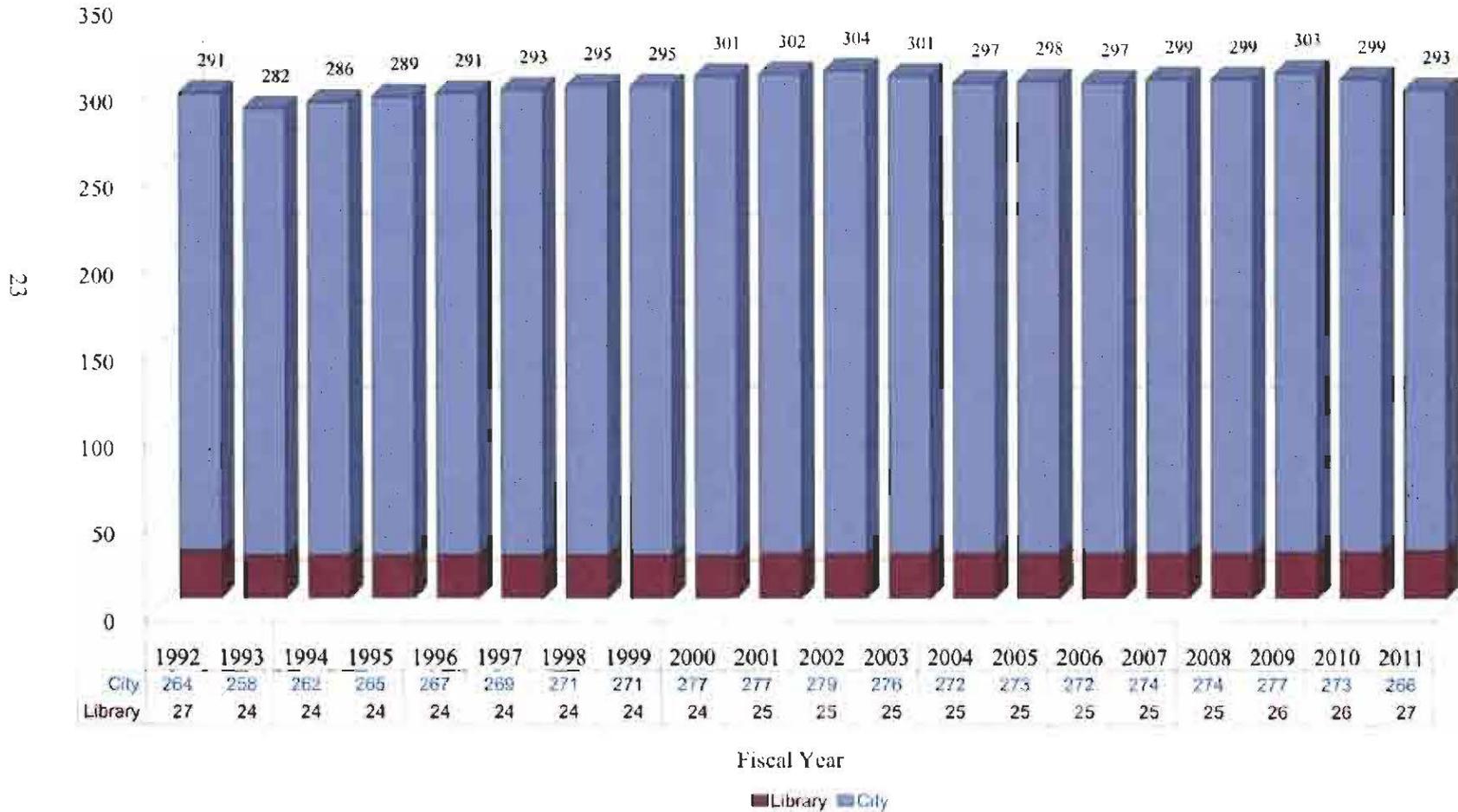
CITY OF ELMHURST  
PROPERTY TAX RATES, EXTENSIONS AND ABATEMENTS

25-Feb-10

	2005 Actual Levy		2006 Actual Levy		2007 Actual Levy		2008 Actual Levy		2009 Estimated Levy	
	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
<b>General Fund:</b>										
Fire Protection	\$0.1075	\$1,976,917	\$0.0959	\$1,947,750	\$0.0930	\$2,096,507	\$0.0724	\$1,780,599	\$0.1394	\$3,461,985
IMRF	0.0492	\$904,785	0.0468	\$950,518	0.0442	\$996,404	0.0425	\$1,045,241	0.0437	\$1,085,960
Ambulance	0.0182	\$334,697	0.0172	\$349,336	0.0165	\$371,961	0.0157	\$386,124	0.0118	\$291,894
Fire Pension	0.0507	\$932,369	0.0513	\$1,041,914	0.0481	\$1,084,322	0.0478	\$1,175,589	0.0573	\$1,422,490
Police Pension	0.0702	\$1,290,973	0.0687	\$1,395,312	0.0618	\$1,393,163	0.0632	\$1,554,335	0.0793	\$1,969,388
Subtotal	0.2958	5,439,741	0.2799	5,684,830	0.2636	5,942,358	0.2416	5,941,888	0.3314	8,231,717
Library	0.3104	\$5,708,234	0.2920	\$5,930,584	0.2736	\$6,167,789	0.2608	\$6,414,091	0.2685	\$6,670,000
Debt Service		\$0		\$0		\$0		\$0	0.0939	\$2,332,651
Total	<u>\$0.6062</u>	<u>\$11,147,975</u>	<u>\$0.5719</u>	<u>\$11,615,414</u>	<u>\$0.5372</u>	<u>\$12,110,146</u>	<u>\$0.5024</u>	<u>\$12,355,979</u>	<u>\$0.6938</u>	<u>\$14,901,717</u>
Assessed Valuation		\$1,838,993,027		\$2,031,021,795		\$2,254,308,663		\$2,459,390,872		\$2,483,984,781
<b>Tax Increment Financing I:</b>										
Assessed Valuation Increment		\$33,292,982		\$35,794,776		\$34,314,928		\$38,329,242		\$38,712,534
TIF Rate Extended		5.1431/7.0441		4.9923/6.8390		4.7513/6.5742		4.5853/6.4182		4.5853/6.4182
Real Estate Tax Increment		\$2,177,848		\$2,291,303		\$2,162,127		\$2,356,592		\$2,249,200
<b>Tax Increment Financing II:</b>										
Assessed Valuation Increment		\$9,182,194		\$10,518,554		\$13,648,584		\$14,091,914		\$14,666,638
TIF Rate Extended		5.1891		5.0369		4.7972		4.6316		4.6316
Real Estate Tax Increment		\$476,473		\$529,809		\$654,750		\$652,681		\$679,300
<b>Tax Increment Financing III:</b>										
Assessed Valuation Increment		\$8,351,040		\$8,626,660		\$8,877,090		\$8,877,220		\$9,242,580
TIF Rate Extended		5.1431		4.9923		4.7513		4.5853		4.5853
Real Estate Tax Increment		\$429,502		\$430,669		\$421,777		\$407,047		\$423,800
<b>Tax Abatements for Debt Service</b>										
N Corp Series 00		1,050,956		1,055,719		1,072,256		-		-
O Corp Series 01		1,058,330		1,053,205		986,767		990,830		-
P Corp Series 02		494,439		541,439		589,932		644,520		-
Q Corp Series 03		475,140		473,140		745,840		735,903		280,015
R Corp Series 04		1,486,720		687,595		326,732		725,270		364,313
S Corp Series 05		964,350		763,769		742,637		326,688		958,771
T Corp Series 06		642,374		642,434		646,994		650,938		436,849
U Corp Series 08		-		-		-		904,911		74,284
V Corp Series 09		-		-		-		728,635		439,548
W Corp Series 09A		-		-		-		-		239,870
Total Abatements for Debt Service		<u>6,172,309</u>		<u>5,217,301</u>		<u>5,111,158</u>		<u>5,707,695</u>		<u>2,793,650</u>

# CITY OF ELMHURST HISTORY OF BUDGETED FULL TIME PERSONNEL

Full Time Employees



2011 As Proposed

CITY OF ELMHURST  
PERSONNEL SUMMARY

	Actual 2007-08	Actual 2008-09	2009-10		2010-11 Proposed	2011-12 Proposed
			As Budgeted	Actual 02/17/10		
<b><u>CORPORATE</u></b>						
Administration	6.00	6.00	6.00	4.00	4.00	4.00
Finance	13.00	13.00	13.00	13.00	13.00	13.00
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	-	-	-	4.00	6.00	6.00
Planning & Development	4.00	3.00	3.00	1.00	1.00	2.00
Building	6.00	6.00	6.00	8.00	8.00	8.00
Museum	4.00	4.00	4.00	3.00	3.00	3.00
	<u>36.00</u>	<u>35.00</u>	<u>35.00</u>	<u>36.00</u>	<u>38.00</u>	<u>39.00</u>
<b><u>POLICE</u></b>						
Sworn						
Chief - Deputy Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Sergeants	10.00	10.00	10.00	10.00	10.00	10.00
Patrolmen	57.00	57.00	57.00	56.00	56.00	57.00
Subtotal	<u>70.00</u>	<u>70.00</u>	<u>70.00</u>	<u>69.00</u>	<u>69.00</u>	<u>70.00</u>
Civilian						
Service Officers	10.00	10.00	10.00	9.00	10.00	11.00
Parking Enforcement	2.00	2.00	2.00	2.00	2.00	2.00
Animal Control	1.00	1.00	1.00	1.00	-	-
Clerks	9.00	9.00	9.00	9.00	9.00	9.00
	<u>92.00</u>	<u>92.00</u>	<u>92.00</u>	<u>90.00</u>	<u>90.00</u>	<u>92.00</u>
<b><u>FIRE</u></b>						
Sworn						
Chief - Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
Captains - Commanders	3.00	3.00	3.00	3.00	3.00	3.00
Lieutenants	6.00	6.00	6.00	5.00	5.00	5.00
Firefighters	33.00	33.00	33.00	34.00	34.00	34.00
Subtotal	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>
Civilian - Clerks	2.00	2.00	2.00	1.00	1.00	1.00
	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>
<b><u>PUBLIC WORKS</u></b>						
Administration & Engineering	16.00	15.00	15.00	12.00	12.00	12.00
Street Maintenance	13.00	14.00	14.00	14.00	14.00	14.00
Forestry	10.00	10.00	10.00	11.00	11.00	11.00
Equipment Maintenance	10.00	10.00	10.00	11.00	11.00	11.00
Electrical	8.00	8.00	8.00	7.00	7.00	7.00
Treatment Plant	18.00	18.00	18.00	16.00	15.00	15.00
Utility Maintenance	21.00	21.00	21.00	19.00	19.00	19.00
Building Maintenance	4.00	4.00	4.00	4.00	4.00	4.00
	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>94.00</u>	<u>93.00</u>	<u>93.00</u>
TOTAL FULL TIME (Excluding Library)	<u>274.00</u>	<u>273.00</u>	<u>273.00</u>	<u>265.00</u>	<u>266.00</u>	<u>269.00</u>
<b><u>LIBRARY</u></b>						
Full time	25.00	26.00	26.00	26.00	27.00	27.00
	<u>299.00</u>	<u>299.00</u>	<u>299.00</u>	<u>291.00</u>	<u>293.00</u>	<u>296.00</u>

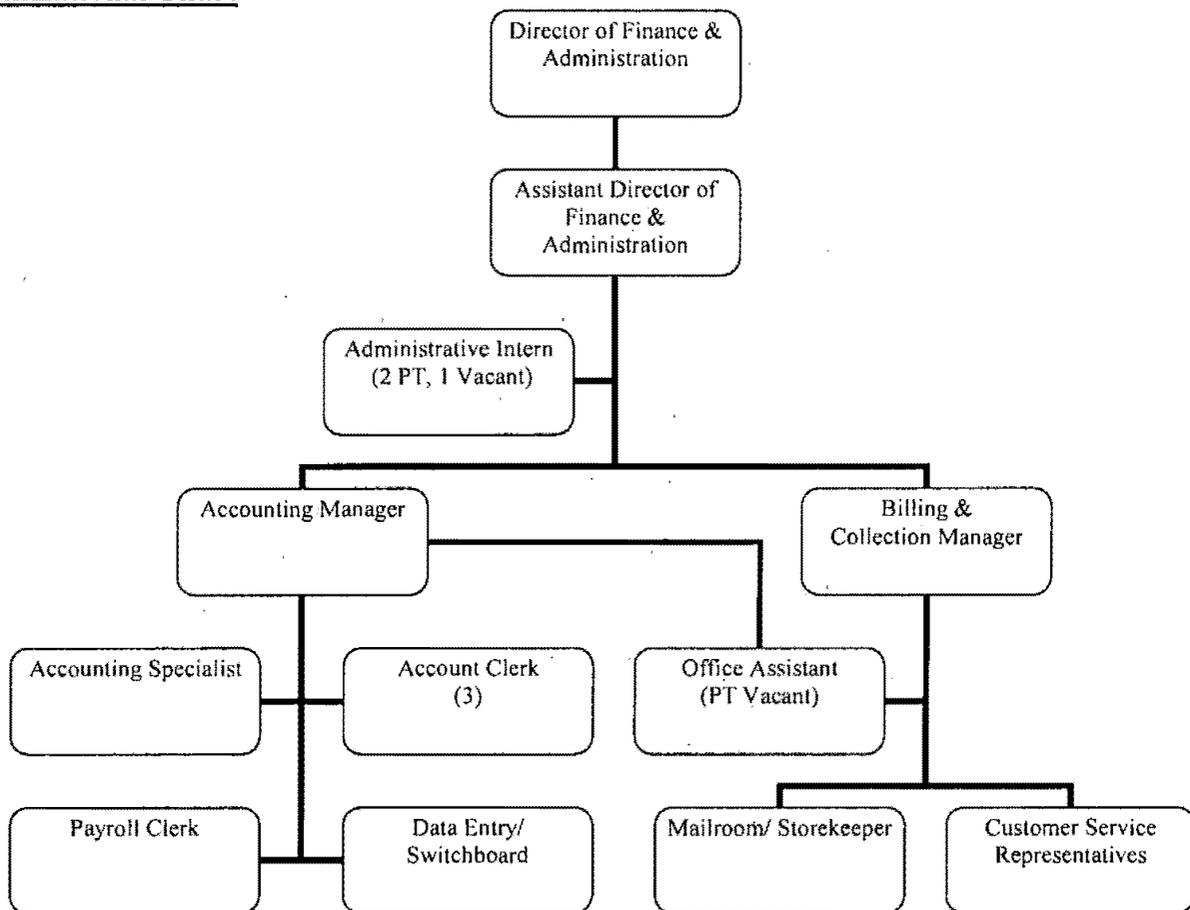
## FINANCE DEPARTMENT

### MISSION

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

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

### Organizational Chart



### ACCOUNTING DIVISION

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

## **2009-2010 ACCOMPLISHMENTS**

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the twentieth consecutive year.
- Received the GFOA Distinguished Budget Presentation Award for the third consecutive year.
- Completed a Request for Proposal process for credit card services.
- Completed a Request for Qualifications process for investment services.
- Installed electronic collection equipment for collection of daily parking fees.
- Issued Series 2009A General Obligation Bonds, which refunded the Series 2001 General Obligation Bond issue.
- Maintained AA+ bond rating from Standard and Poor's.
- Established billing system for Wireless Radio Alarm Program.
- Assisted in establishing an adjudication process for parking tickets.
- Reviewed and adjusted parking fines as part of establishing an adjudication process.
- Converted to HTE/Sunguard Case Management software for the Parking System.
- Worked with and supported the 2009 City of Elmhurst Finance Task Force.
- Established Special Service Areas 12, 13 and 14.
- Assisted with review and negotiation of contract for AT&T telephone services.
- Implemented online purchasing of vehicle stickers.
- Implemented a one and one half cent (\$.015) Municipal Motor Fuel Tax.
- Implemented a property tax rebate program to begin with the 2009 tax bills.
- Eliminated one public counter at City Hall by combining various Finance, Public Works and Community Development functions.

## **2010-2011 EXPECTATIONS**

- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the twenty-first consecutive year.
- Receive the GFOA Distinguished Budget Presentation Award for the fourth consecutive year.
- Implement automated check clearing (immediate funds).
- Implement parking fee adjustment.
- Complete asset appraisal for the Wastewater Treatment Plant and related structures.
- Complete the 2010 Citizens Survey.
- Review document handling procedures in conjunction with installation of a Document Management System.
- Complete the Request for Proposals process for bank services.
- Complete a city-wide copier and printer analysis.
- Complete a city-wide forms review and analysis.
- Begin review of fiscal year change to calendar year.
- Review outsourcing the utility billing process.
- Review monthly billing for utility bills.
- Continue to review and monitor the General Fund financial position including expenditure reduction and revenue enhancement options.

**Accounting Division (#110-2008)  
Summary of Expenditures**

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	421,073	403,000	399,400	<b>365,100</b>	-9.40%
Employee Benefits	293,863	325,530	328,790	<b>281,270</b>	-13.60%
Contractual Services	80,564	76,410	83,120	<b>89,240</b>	16.79%
Commodities	27,019	28,450	29,225	<b>26,760</b>	-5.94%
Repairs & Maintenance	0	750	500	<b>500</b>	-33.33%
Other Expenses	6,393	5,720	5,715	<b>6,350</b>	11.01%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	<b>88,274</b>	<b>96,210</b>	<b>108,100</b>	<b>186,890</b>	94.25%
<b>Total Expenditures</b>	<b>917,186</b>	<b>936,070</b>	<b>954,850</b>	<b>956,110</b>	2.14%

**Explanation of Expenditures**

The 2010/11 proposed budget of \$956,110 reflects a 2.14% increase of expenditures from the 2009/10 approved budget but a very small increase from estimated 2009/10 expenditures. Salary and benefit expenditures are budgeted are lower than 2009/10 due to staffing reorganization. Proposed contractual services of \$89,240 is 16.79% higher than 2008/09 budgeted expenditures primarily due to increased banking expenses.

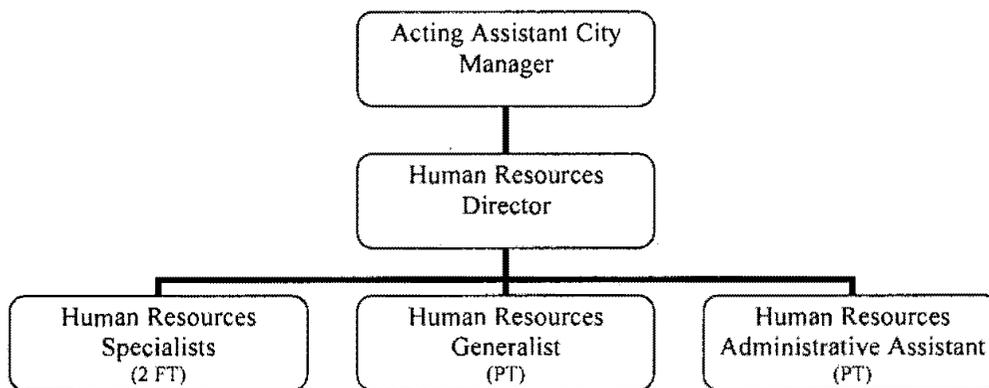
Interdepartmental charges increased significantly due to higher budgeted expenses for the Management Information Technology area.

## HUMAN RESOURCES DEPARTMENT

### MISSION

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

### Organizational Chart



### 2009 – 2010 Accomplishments:

- Implemented process improvement initiative through a city wide project management system, providing a dashboard to monitor projects. Provided staff training for designated project managers.
- Planned and implemented reorganization due to staffing changes.
- Developed strategic benefit plan.
- Administered labor agreements.
- Negotiate police (2009) and fire (2010) collective bargaining agreements.
- Continued staffing management program development; working on succession and work force planning processes.
- Conducted police and fire officer entry level recruitments.
- Conducted Fire Lieutenant and Battalion Chief promotional process.
- Monitored and administered employee benefit program.
- Reviewed health and dental insurance programs; initiated request for proposals.
- Third party consultant reviewed and reported on benefit program.
- Continued development and implementation of retirement planning program.
- Developed a new performance management system; utilizing internal staff resources, created a steering committee and cross organizational team to facilitate the process.

- Monitored and administered compensation program. Monitored external labor market and internal equity.
- Facilitated wellness committee; continue program development and implementation.
- Conducted wellness screenings, vaccinations, weight loss programs, health education targeted at specific risks.
- Conducted a comprehensive safety audit.
- Administered the risk management program; processing auto, general liability and worker's compensation claims.
- Reviewed Worker's Compensation, General Liability and Auto, third party administration service agreements; initiated request for proposals.
- Facilitated training and development committee; continue program development and implementation.
- Conducted emergency preparedness training after developing an emergency response program for each Elmhurst facility.
- Conducted In-Service Day City Hall training program twice a year.
- Developed and conducted Handling and Managing Change training program
- Facilitated "Big Ideas" committee - employee engagement, change management program.
- Produce Back Porch employee newsletter; facilitate Back Porch committee.
- Continue intranet site development.
- Continue promotion of Character Counts and Celebrate What's Right programs.
- Continue review of legislative changes in employment law and make appropriate process / policy changes.
- Staff liaison to Fire and Police Commission
- Completed the review and revision of the rules and regulations.

**2010 – 2011 Expectations:**

- Develop strategic human resources plan
- Evaluate organizational structure
- Administer labor contracts
- Negotiate Police, Fire, and Public Works contracts
- Continue staffing management initiatives
- Develop communication and marketing plan on City's hiring process
- Implement benefits strategic plan
- Implement the performance management project plan; develop appraisals, conduct workshops and training.
- Develop compensation study plan; includes consultant request for proposals
- Coordinate wellness program with strategic benefit plan
- Continue targeting programs to impact costs
- Monitor safety audit recommendation changes.
- Administer and monitor loss control – risk management program
- Facilitate training committee
- Plan city wide training initiatives
- Develop and implement communication program training staff on orientation and on-boarding program

- Facilitate Big-Ideas Committee
- Produce Back Porch Newsletter
- Develop plan to intertwine Character Counts and Celebrate What's Right programs into all programs.
- Implementation of employee Intranet site; communication and training.
- Implementation and training of Human Resources Information System (HRIS) application to management staff.
- Communicate and implement new rules and regulations
- Administer Police and Fire officer applicant hiring process
- Continue monitoring and implementing legislative changes; updating processes, policies, and communications.

<b>Human Resources Department (#110-2007)</b>					
<b>Summary of Expenditures</b>					
Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	181,124	181,300	182,300	<b>187,200</b>	3.25%
Employee Benefits	96,381	112,380	112,000	<b>115,830</b>	3.07%
Contractual Services	61,718	49,310	49,760	<b>50,120</b>	1.64%
Commodities	801	3,000	3,000	<b>3,000</b>	0.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	38,272	35,950	35,950	<b>47,450</b>	31.99%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	44,137	48,100	54,050	<b>93,440</b>	94.26%
<b>Total Expenditures</b>	<b>422,433</b>	<b>430,040</b>	<b>437,060</b>	<b>497,040</b>	<b>15.58%</b>

**Explanation of Expenditures**

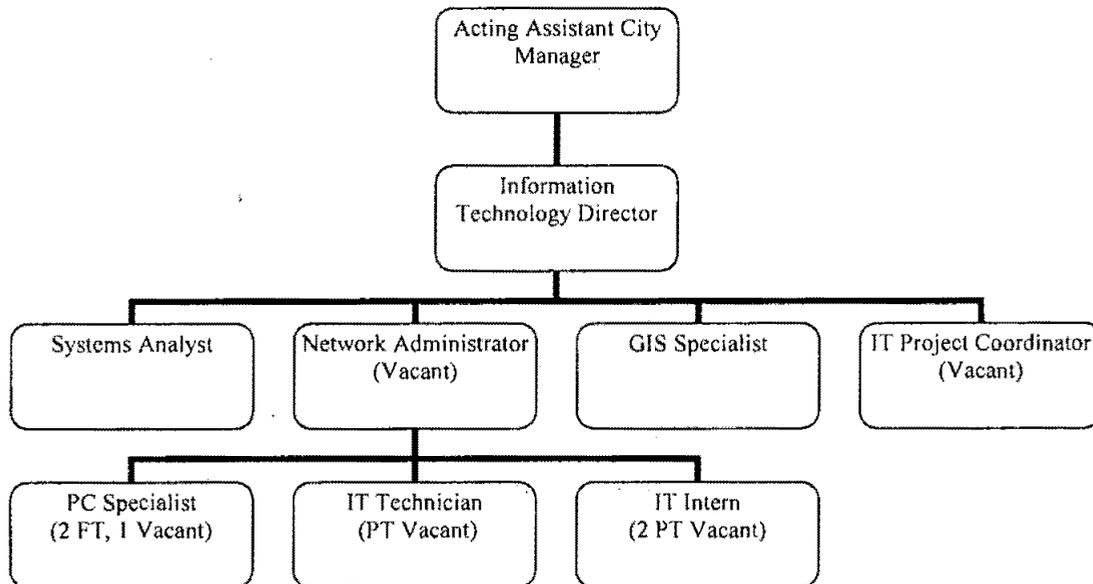
The 2010/11 proposed budget of \$497,040 reflects a 15.58% increase of expenditures from the 2009/10 approved budget. The main sources of increased expenditures are the 94.26% increase in interdepartmental charges due to higher budgeted expenses for the Management Information Technology area. Proposed other expenses increased 31.99% over the 2009/10 budget with increased employee relations costs.

## INFORMATION TECHNOLOGY DEPARTMENT

### MISSION

The Information Technology (IT) Department manages the city's computer, data and voice technology system 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, Nextel phones, CCTV, key fob door access systems, T1/Framerelay digital data circuits and Blackberry PDA's.

### Organizational Chart



### 2009 – 2010 Accomplishments

- Completed new Intranet shell internal website for employees.
- Transitioned Fire Station 2 to new building and project managed new computers, wiring, phones, and equipment.
- Projected managed technical aspect of ADT Wireless Installation.
- Finalize Verizon Antenna upgrade at St Charles/83 Water Tower.
- Conducted numerous software upgrades and enhancements citywide.
- Project engineered combing finance and public works counters. Migrate all computers, phones, and associated technology.
- Upgraded GIS workstation to a new pc and ArcGIS 9 and beta test with Vista
- Replaced the main Uninterruptible Power Supply (UPS) in Cityhall Network Operations Center.

- Replaced server room air conditioning with a Liebert Low Temperature System.
- Implement Channel 6 PEG interface for access on the new AT&T U-verse System and Comcast Cable Network.
- Install CAD Monitor to interface DUCOMM CAD.
- Update website for New FOIA Requests.
- Implement Case Management for parking tickets and code enforcement.
- Migrate data to new vehicle sticker system.
- Create online access to new vehicle sticker system.
- Implement remote access to Cale Parking System for Pay by Space.
- Program and issue key fobs for Station 1 and Station 2.
- Update Police MDT's we 1 Gb Ram, XP SP3, and new image for MCR printing functions.
- Provided data access and testing for DuPage Election Commission.
- Completed 2,300 work orders to internal customers.

### **2010 – 2011 Expectations**

- Implement a Citywide Document Management System (DMS) solution
- Analyze City's wide area network (WAN) and upgrade to fiber optic network.
- Upgrade COEPD Server to New server for more storage.
- Conduct a City Wide Strategic Technology Plan with NIU.
- Hire a new pc technician and two IT interns.
- Replace desktop and laptop computers City Wide.
- Conduct citizen survey with online access and direct mailing.
- Replace Nextel

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	394,982	397,500	377,000	<b>513,500</b>	29.18%
Employee Benefits	69,080	79,690	69,340	<b>194,490</b>	144.06%
Contractual Services	101,422	85,900	86,690	<b>87,430</b>	1.78%
Commodities	84,413	94,200	94,200	<b>94,200</b>	0.00%
Repairs & Maintenance	125,857	149,000	149,000	<b>155,000</b>	4.03%
Other Expenses	8,240	5,800	5,800	<b>5,800</b>	0.00%
Insurance	-	-	-	-	-
Capital Outlay	98,746	314,000	299,000	<b>790,000</b>	151.59%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>882,430</b>	<b>1,126,090</b>	<b>1,081,030</b>	<b>1,840,420</b>	<b>63.43%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$1,840,420 reflects a 63.43% increase of expenditures from 2009/10. The increase in capital outlay is due to the citywide replacement of PCs, operating software, replacement of mobile data terminals in police vehicles and new audio/visual equipment in the Council Chamber. The increase in salaries is due to the addition of I position and the increase in benefits is due to allocating health & dental insurance benefits to the Information Technology Division that were previously allocated in the Finance Department.

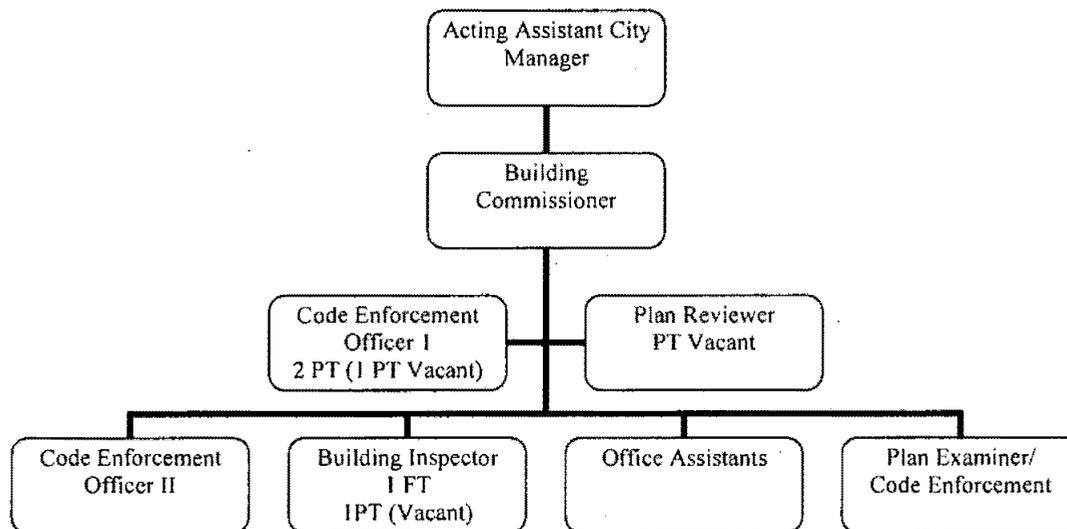
## COMMUNITY DEVELOPMENT DEPARTMENT

### 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 within the community; and also to monitor and pursue compliance with standards of the adopted codes. This mission is fulfilled by: 1) Monitoring all building activity within the community by means of plan review, permit issuance and construction inspection; 2) Counseling prospective builders and developers relative to code requirements and life/safety issues; and 3) Responding to complaints for violations of the Municipal, Property Maintenance or series of adopted Building and Life Safety Codes.

#### Organizational Chart



#### 2009 - 2010 Accomplishments

- Established and implemented a Local Adjudication Hearing Process, for parking tickets and code enforcement.
- Community Development Department established, which combines Planning & Zoning with the Building Department and PW permits and inspections
- Enforced the International Code Council (ICC) series of building codes and Elmhurst amendments to those codes cases.
- Implemented and collected adjusted permit fees, relative to Commercial and Industrial projects, which reflects the current standards and costs as approved by the City Council. (% of increase Per U.S. Department of Labor, Bureau of Labor Statistics)
- Updated the Building Department Procedure Manual.
- Monitored and inspected all commercial and residential construction activity in the City.
- Received all permit applications and processed for compliance with bonding and registration requirements.

- Reviewed all construction documents prior to issuance of permit for compliance with state, federal and local codes.
- Assured that key issues of various codes relative to life safety, fire safety, plumbing, building construction and zoning are appropriately addressed.
- Performed permit tracking and issuance of all permits, as well as all inspections.
- Worked with real estate owners in the Central Business District to effect renovation and revitalization consistent with stated goals and objectives.
- Continued monitoring of single-family replacement activity.
- Assisted Virginia Lane Townhome Association in maintaining their property through funds provided by Special Service Area #3.
- Provided code enforcement activity to gain compliance relative to the Elmhurst Municipal Code, Property Maintenance Code and all other applicable codes and ordinances.
- Conducted meetings with developers and builders as required to promote a good working relationship and an understanding of Elmhurst codes early in the planning process.
- Coordinated with Fire Prevention Bureau personnel in a team effort to insure compliance in life safety matters.
- Offered alternatives and solutions to construction problems as issues arose that may not be covered specifically by code.
- Administered Facade Assistance Rebate Program and coordinated with Architectural Advisory Commission in that regard and the staff architectural review team for compliance with the building design guidelines of the downtown plan.
- Maintained library of all current codes and disseminated information, as requested.
- Maintain the computer graphic archiving of all drawings and record documents.

### **2010-2011 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 Two medical office buildings at Elmhurst Memorial Hospital
  - ii. Elmhurst Memorial Hospital – continued construction
  - iii Park Place Christian Community – Senior Living
  - iv City Parking Deck at 175 W. First
  - v Quality Inn Hotel – Major Renovation and Remodeling
  - vi. DuPage Water Commission – Electric Generation Facility and Office/Garage
  - vii PNC Bank – new building
  - viii. Angelo’s Ristorante – new building, addition and new façade
  - ix. New commercial building at 514 Spring Road
  - x. Remodeling of existing building at St. Charles and Route 83 – Wells Fargo Bank
  - xi. Visitation Church addition
  - xii. Hahn Street Project
- 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.

<b>Building and Code Enforcement (#110-4025)</b>					
<b>Summary of Expenditures</b>					
Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	433,287	452,300	444,900	<b>432,800</b>	-4.31%
Employee Benefits	161,593	184,130	183,120	<b>234,900</b>	27.57%
Contractual Services	115,486	58,410	53,190	<b>60,050</b>	2.81%
Commodities	2,496	5,400	4,400	<b>4,400</b>	-18.52%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	3,570	3,130	3,130	<b>3,230</b>	3.19%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>716,432</b>	<b>703,370</b>	<b>688,740</b>	<b>734,900</b>	<b>4.48%</b>

**Explanation of Expenditures**

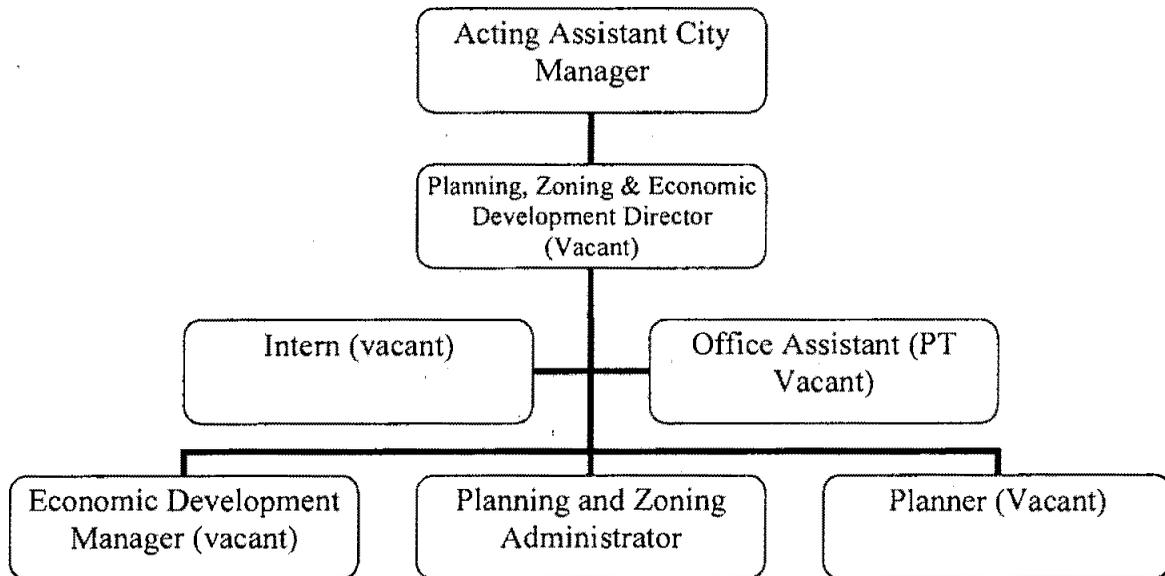
The 2010/11 proposed budget of \$734,900 reflects a 4.48% increase in expenditures. The major growth is the 27.57% budgeted increase in employee benefits while budgeted salaries and wages for the department are in line with actual 2008/09 salaries.

## 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



### 2009 - 2010 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 approximately 21 applications, including the following key requests:
  - RE zoning changed to C2 zoning at North and Rte. 83
  - Timothy Christian redevelopment
  - Visitation Church redevelopment
  - CE Rentals Conditional Use parking lot
  - Delphi Academy Conditional Use (denied)
  - Pawnshops – enacted new zoning regulations
  - Garage Sale/Open House Signs – enacted new regulations
- Continued implementation efforts of various recommendations in the 2006 Downtown Plan including the following:

- a. Coordinated efforts with Department of Public Works regarding Downtown area parking signs update.
- b. Coordinated efforts with Department of Public Works regarding redesign efforts for City Centre Plaza and Police Station Plaza.
- c. Coordinated efforts with Department of Public Works regarding "Cultural Trail" concept plan and Cultural Plaza to link Downtown area with Cultural Campus area.
- Completed Comprehensive Plan update process, with approximately 11 public meetings and workshops and Zoning and Planning Commission review at key points in process. (Approximately 26 total public meetings have been held for the Comprehensive Plan process)
- Affected the adoption of the Comprehensive Plan.
- Awarded the Daniel Burnham award for planning excellence in a Comprehensive Plan.

### **2010-2011 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 all TIF districts.
- Work with business and building owners, Elmhurst City Centre and Chamber of Commerce to bring about additional retail improvements projects.
- Continue analysis of downtown parking issues/needs/alternatives as needed.
- Continue to implement Department's strategic planning efforts. Review and update strategic plan where appropriate to respond to changing conditions.
- Continue to incorporate technological enhancements, such as GIS/mapping, website updates and e-mail options, into various departmental functions.
- Continue proposing and processing Zoning Ordinance text amendments to address a variety of land use and development issues.
- Review and amend Subdivision Ordinance as needed.
- Research usable statistics for Downtown (C4 and C4-A Districts), including daytime population, square foot area, etc.
- Work with Cultural Campus Collaborative to assist City's planning efforts for Cultural Campus area.
- Where appropriate, pursue redevelopment opportunities in key areas including North Avenue/Route 83, York/Vallette area, and other locations.

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

**Summary of Expenditures**

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	294,776	284,100	221,700	<b>125,600</b>	-55.79%
Employee Benefits	94,234	103,710	88,590	<b>50,190</b>	-51.61%
Contractual Services	99,471	85,550	65,630	<b>197,990</b>	131.43%
Commodities	1,389	2,000	1,300	<b>2,000</b>	0.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	105,088	37,800	25,000	<b>12,200</b>	-67.72%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	60,161	66,270	71,490	<b>110,030</b>	66.03%
<b>Total Expenditures</b>	<b>655,119</b>	<b>579,430</b>	<b>473,710</b>	<b>498,010</b>	<b>-14.05%</b>

**Explanation of Expenditures**

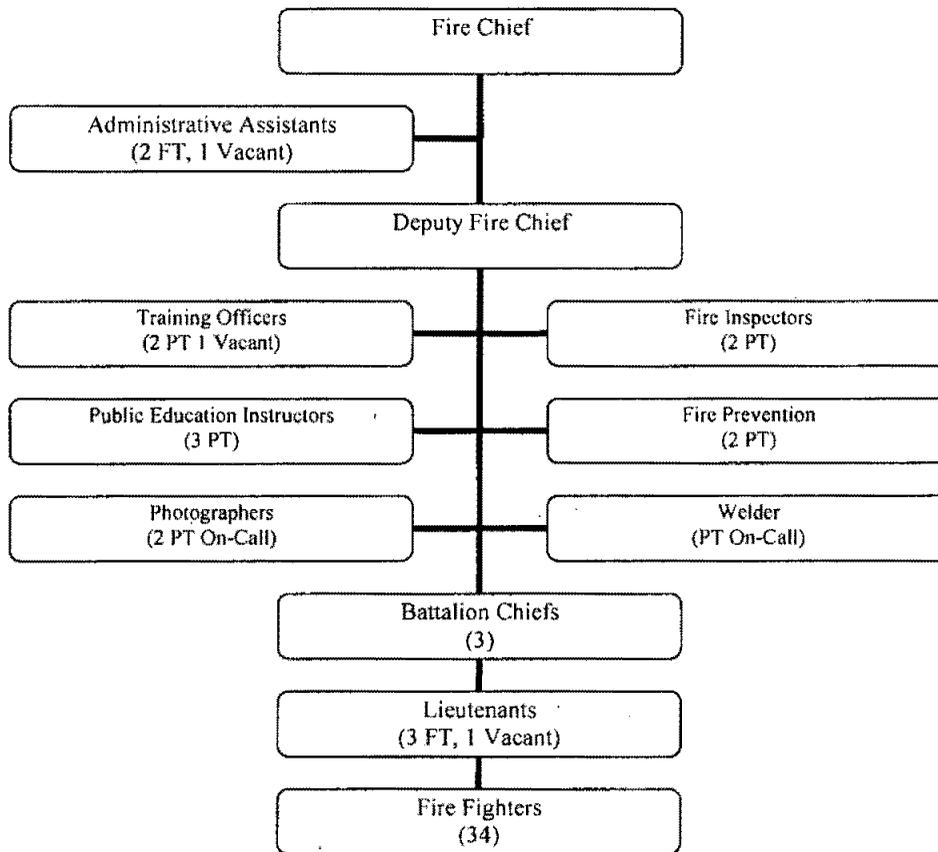
The 2010/11 proposed budget of \$498,010 reflects a 14.05% decrease of expenditures under the 2009/10 approved budget. The decline in salaries and benefits is a result of the reorganization that took place during FY2009/10. The sharp increase in contractual services is also a result of that reorganization.

## FIRE DEPARTMENT

### MISSION

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

### Organizational Chart



### 2009 – 2010 Accomplishments:

- Completed approval process and began implementation of the Elmhurst Wireless Alarm network.
- Continued disaster/crisis planning and training with other city departments as well as with other outside agencies.
- Performed Fire Safety Inspections on 100% of all commercial, industrial and multiple family occupancies.
- Pressure tested 100% of fire department fire hose.
- Conducted NFPA pump tests on 100% of all fire department pumps.

- Inspected 100% of city fire hydrants.
- Took delivery and put into service two (2) fire department pumping engines.
- Continued live – fire training at training tower with all personnel as well as Mutual Aid fire departments.
- Continued the respirator fit testing of all FD, PD and PW personnel.
- Completed construction of new fire station 2.
- Continued training of City of Elmhurst Emergency Operations Center.
- Continued to support other city departments with training in safety, first aid, CPR, confine space and trench rescue.
- Continued Child Car Seat Safety Program.
- Conducted fire safety training with all Elmhurst 2<sup>nd</sup> and 3<sup>rd</sup> grade students with the use of the Fire Safety Trailer.
- Completed the restoration of the 1921 Seagrave antique fire engine.
- Conducted two honor guard classes at training tower classroom.
- Participated in the Fourth annual National Stand Down for Fire Fighter Safety and Health Day.
- Applied for DHS Fire Act grant to replace worn firefighter turnout gear.

#### **2010 – 2011 Expectations:**

- Continue disaster/crisis planning and training with other city departments by conducting tabletop exercises.
- Perform Fire Safety Inspections on 100% of all commercial, industrial and multiple family occupancies within the year.
- Preplan 100% of all commercial, industrial and multiple family occupancies.
- Inspect 100% of city fire hydrants within the year.
- Pressure test 100% of fire department fire hose.
- Conduct NFPA pump tests on all fire department pumps.
- Have NFPA non destructive tests performed on 100% of all fire department ground and aerial ladders.
- Apply for DHS Fire Act grants and other outside funding sources.
- Continue training of City's Emergency Operations Center.
- Continue to support other city departments with training.
- Continue to replace and repair worn and outdated fire department equipment.
- Complete scheduled replacement of one fire department vehicle.
- Expand the use of the fire-training tower for live fire training.
- Complete installation Fire Departments Radio Alarm System.
- Replace (1) one fire department vehicle.
- Repair Training Tower Burn room roof.
- Continue to evaluate proposed DuPage County Interoperable radio system.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	4,148,919	4,251,375	4,180,000	<b>4,262,500</b>	0.26%
Employee Benefits	2,197,243	2,309,540	2,330,340	<b>2,567,120</b>	11.15%
Contractual Services	250,284	256,310	260,600	<b>264,331</b>	3.13%
Commodities	94,093	61,465	57,065	<b>106,880</b>	73.89%
Repairs & Maintenance	44,790	52,500	52,500	<b>40,500</b>	-22.86%
Other Expenses	117,410	248,500	241,500	<b>105,550</b>	-57.53%
Insurance	3,660	4,030	3,730	<b>6,620</b>	64.27%
Capital Outlay	859,072	951,400	514	<b>83,000</b>	-91.28%
Interdepartmental Charges	168,543	188,000	193,050	<b>250,910</b>	33.46%
<b>Total Expenditures</b>	<b>7,884,014</b>	<b>8,323,120</b>	<b>7,319,299</b>	<b>7,687,411</b>	<b>-7.64%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$7,687,411 reflects a 7.64% decrease of expenditures from the 2009/10 approved budget and a 2.49% decrease from 2008/09 actual expenditures. Reflected in 2010/11 proposed expenditures are:

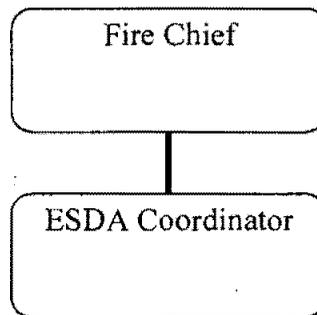
- Salaries and wages of \$4,262,500; an increase of just 0.26% from 2009/10 budget.
- Increase in employee benefits reflects additional pension funding due to the decline in investment earnings of the Fire Pension Fund.
- A 73.89% increase in commodities expenditures includes the possible purchase of 28 sets of firefighter protective clothing pending grant approval.
- A budgeted 33.46% increase in interdepartmental charges is due to higher budgeted expenses in the Management Information Technology area.
- 2009/10 budgeted capital outlay expenditures included \$860,000 for wireless radio alarm equipment. In order to keep all the costs associated with the ongoing wireless radio alarm service separate, a new division (Wireless Radio Alarm Services 110.4021) was established.

## 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



### 2009 – 2010 Accomplishments

- Elmhurst Disaster Management Committee continued to have meetings throughout the year regarding such topics as: Incident Action Plan Development for major events in Elmhurst, planning of the next disaster exercise for the City.
- NIMSCAST for the City of Elmhurst – Documentation was gathered, reviewed and submitted to the State of Illinois in accordance with Federal requirements.
- The City of Elmhurst Emergency Operating Manual was updated to comply with NIMS, submitted to the State for approval and will be good for the next two years.
- A Table Top Exercise was held on December 14, 2010 for the City of Elmhurst and there were participants from all city department personnel in the E. O. C. As a result, the exercise was reviewed and recommendations are being compiled and are presently being completed.
- The E. O. C. was opened several times during the year to monitor severe weather taking place, along with the severe storms in our area.
- The Mobile Command/Communication Vehicle was mobilized to serve all/any emergencies or special events that might occur within the City of Elmhurst.
- During the course of the year, there were various training sessions performed for Public Works, Police departments, school students and businesses in Elmhurst regarding emergency plans and severe weather.

- The Radio room in the E.O.C. was remodeled to make it interoperable with all city, state and federal communications if necessary.

**2010 – 2011 Expectations**

- Work with the DuPage County Health Department on a project to up-date and revise its bio-terrorism emergency planning doctrine.
- Work with the DuPage County Sheriff to better identify the Elmhurst area with in the Emergency telephone reverse 911 program.
- Training personnel for the operation and radio procedures of the E.O.C. at Station #1 and will identify more employees to assist in the E.O.C.
- A functional Disaster Exercise is planned for 2010.
- Continue to take advantage of technology in the area of communication.
- Establish and maintain emergency management training and skills in mitigation, preparedness, response and recovery.

<b>Emergency Services and Disaster Agency (#110-4022)</b>					
<b>Summary of Expenditures</b>					
Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	24,576	25,664	25,000	<b>25,500</b>	-0.64%
Employee Benefits	4,275	5,090	4,670	<b>5,300</b>	4.13%
Contractual Services	8,511	8,360	8,610	<b>8,700</b>	4.07%
Commodities	783	2,200	2,200	<b>2,200</b>	0.00%
Repairs & Maintenance	651	2,000	2,000	<b>2,500</b>	25.00%
Other Expenses	2,143	1,250	750	<b>750</b>	-40.00%
Insurance	-	-	-	-	-
Capital Outlay	137,078	20,000	20,000	<b>20,000</b>	0.00%
Interdepartmental Charges	23,146	26,240	25,190	<b>23,970</b>	-8.65%
<b>Total Expenditures</b>	<b>201,163</b>	<b>90,804</b>	<b>88,420</b>	<b>88,920</b>	<b>-2.07%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$88,920 reflects a 2.07% decrease of expenditures from the 2009/10 approved budget and a 55.80% decrease from 2008/09 actual expenditures. With the successful replacement of all six outdoor warning sirens in 2008/09, the 2009/10 and 2010/11 budgets reflect standard year-to-year expenditures for the ESDA.

# POLICE DEPARTMENT

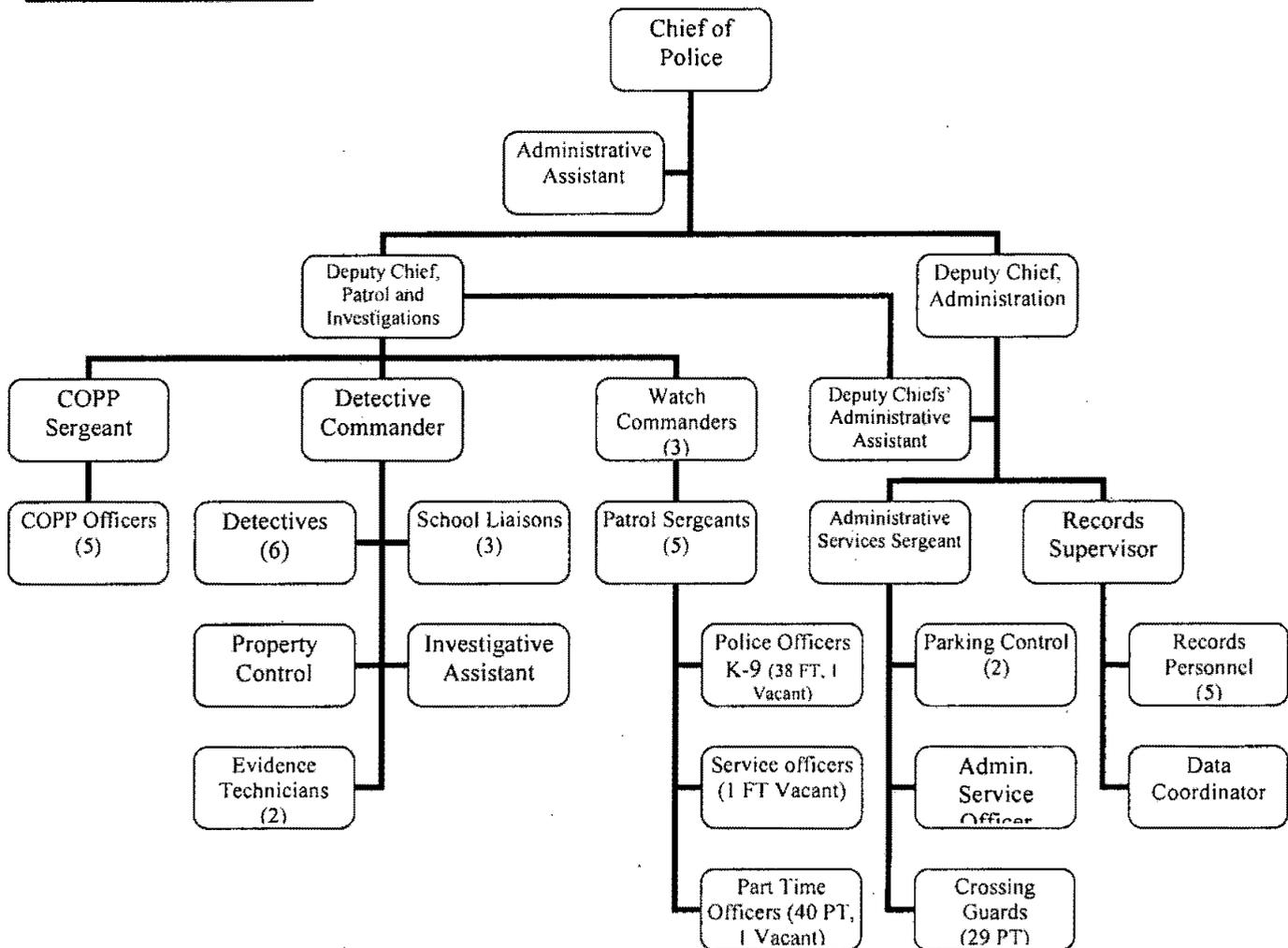
## MISSION

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 2010-11 budget once again continues to provide the same high level of public safety services to the Elmhurst community. The current authorized staff of 70 sworn officers, 13 part-time officers and 22 civilians provides a 24-7 operation delivering superior service to the citizens of Elmhurst. The Elmhurst Police Department participates in many cooperative public safety programs and mutual aid agreements to maximize efficiency in providing public safety to our citizens. These programs include, but are not limited to: Du-Comm (regional dispatch center for public safety), DuMeg (county-wide drug enforcement group), DuPage County Children's Center (county-wide child sex abuse investigation unit), DuPage County Major Crimes Task Force, Northern Illinois Police Alarm System (N.I.P.A.S.) & Illinois Law Enforcement Alarm System (I.L.E.A.S.) both are multi-agency mutual aid compact to assist in dealing with critical incidents, Identity Theft Task Force.

## Organizational Chart:



## 2009 – 2010 Accomplishments:

- Police Department handled 51,883 calls in 2009.
- Traffic tickets issued – 12,075
- Warning tickets issued- 6,044
- Combined total 18,119
- Parking tickets issued-16,824, includes 3,792 city vehicle license tickets.
- In 2009 279 drivers were arrested for DUI, resulting in a total of 373 counts for DUI. In addition 30 drivers were arrested for DUI Drugs, and 17 were arrested for DUI Zero Tolerance (Under age drinking and driving violation).
- City Prosecution of DUI cases: the city continues with DUI prosecution for first time offenders. This program continues to be very successful with a consistent professional prosecutor who can locally work with our officers.
- D.A.R.E. program – Approximately 900 5<sup>th</sup> graders graduated from the program in 2009 and for the third year D.A.R.E Officers taught an Internet Safety program (I-Safe) to the 5<sup>th</sup> grade classes.
- Peer Jury- Two adult volunteers continue to assist with the program.
  - 18 senior peer jurors graduated from the program and were recognized by the Elmhurst City Council.
  - 28 cases were heard in 2008, with 26 Juvenile offenders successfully completing and not re-offending.
- Vehicle related citizen assists included:
  - 946 Lock Outs
  - 1,347 Motorist Assists
- The Police Department hosted one Internship for a student from Western Illinois University.
- Continued training in NIMS (National Incident Command System): four additional police personnel were trained to assist in the city's Emergency Operations Center (EOC).
- A total of 129 Department awards were given to police department personnel: 68 unit citations, 48 letters of recognition and 13 commendations.
- A new model "Breathalyzer" (breath instrument used to obtain evidence for DUI cases) was purchased with revenues from the DUI technology fund.
- 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.
- The Police Department continued to completely revise and implement all new Policies and Procedures through "Lexipol", a nationally recognized vendor of policies and procedures for police departments.
- Installed printers in all marked squad cars. These printers were purchased from a grant.
- Trained and certified a Detective in computer forensics with the ability to conduct computer searches. Before these computer searches were out sourced to other agencies or vendors with the results sometimes exceeding one-year. The computer forensics certification will enhance the police department's capability to investigate computer related crimes in a timely manner. The police department identified resources that provided free training and lodging.
- Det. Campise and Det. Wiehe became members of the DuPage County Sheriff's Office Sexual Predator Enforcement Apprehension and Registration (SPEAR) team. This is a multi-jurisdictional task force.
- Alive at 25: A National Safety Council class taught by Elmhurst Police Officers gave 9 classes in 2009 providing instruction to 83 students. This class is made available to all residents and

students in Elmhurst ages 16-25. The program teaches decision making skills for young drivers beyond traditional driver's education training. Also, the City Prosecutor has been using Alive @ 25 as a diversionary program for young drivers that appear in traffic court for minor traffic violations. Rather than a punitive fine for the violation the young violator is diverted to the Alive @25 program with the intended outcome that he/she will be a safer driver in the future.

- Community Forum on Heroin; In 2008 the Elmhurst Police Department made 14 Heroin arrests, and in 2009 there were 54 Heroin arrests. Due to reports of a noticeable increase in the use of heroin by suburban young people ages 16-24, a forum was presented by the Police Department with cooperation of York High School, Immaculate Conception High School and Timothy Christian high School. The forum was held on September 10<sup>th</sup> at York High School. The focus of the forum was to bring an increased public awareness to this regional problem in the use of a dangerous drug.
- DuCART, DuPage County Accident Reconstruction Task Force; DuCART is based on the same model as the DuPage County Major Crimes Task Force as a cooperative Public Safety program and Mutual Aid concept by pooling local police resources together to address major incidents.
- Due to new legislation, the Police Department purchased "Tint" meters to enforce the new tinted window law.
- Chief Neubauer is president of the DuPage County Chiefs of Police Association for 2009-2010. Among the many accomplishments of that organization are: a retreat for chiefs to discuss and exchange ideas for "Policing During an Economic Crisis", training for "Issues in dealing with Autistic people", "Effect of Critical Incidents on Staff and Employees", coordination with the county clerk on issues concerning "fines" and "fees", and training in "Legal Updates" for chiefs.

### **Investigation Division**

- Enhanced the Investigations Access Database by creating tracking components for vehicle seizure information and disposition.
- The Middle School Resource Officer for the fourth year taught a curriculum dealing with Decision Making and Anti Bullying
- Middle School Resource Officer continued participation with the Peer Jury Process
- 62 Vehicle Seizures were initiated for Article 36 forfeiture (DUI and Vehicles used in commission of crimes). This is once again an increase over the previous year.
- Drug Asset Forfeiture: 24 cases were initiated, 23 involving vehicle seizures. Again, an exceptional increase over 13 in 2008. One vehicle was converted for department use.
- On site, City property, storage space for the holding of forfeited or seized vehicles was approved for expansion and security upgrades. This is ongoing at this time.
- The Police Department continued using EBay to sell seized vehicles where our return can be maximized. We have also expanded sales of these vehicles through use of the Clinton Auto Auction (also used by IL State Police) for our less than desirable vehicles needing to be disposed of. This has greatly increased our turnover and disposition rate.
- 564 cases were assigned to Detectives. The clearance rate for 2009 was 65.65%
- All background investigations were assigned to Detectives due to the loss of the Part-Time background investigator position.
- 23 Background investigations were completed for Police, Fire and Liquor License applicants. Each background investigation takes approximately 30-40 hours to complete.
- School Resource Officers at York High School handled over 211 incidents during the 08-09 school year. Some of these incidents included regular case assignments listed above. These include but are not limited to offenses such as Thefts, Possession of Tobacco, Alcohol offenses,

Drug Offenses, Missing Persons, Trespassing, Assaults, Battery, Threats, Disorderly Conduct, Truancy, etc. In addition, 42 Parking Citations and 36 Warnings were issued. Total dollar loss due to thefts and lost property was \$23,100, almost double the previous school year.

- Detective Wiehe presented a proposal resulting in the creation of a Twitter Page for the Police Department.
- Department wide training on Juvenile law procedures and updates was presented by the Juvenile Detectives during In Service Training.
- The division continued with training in computer crimes and investigations, including the use of Social Network Sites for investigative purposes.
- The division conducted a number of internet based criminal investigations involving narcotics, prostitution and sexual predators resulting in arrests.
- Detective Paul Carney was honored in several venues for actions he took to save a drowning person in a late 2008 flooding incident outside of Elmhurst.
- Several presentations were given to local banks on Bank Robbery prevention and an Identity Theft/Internet presentation was given to the Rotary.
- Commander Buenz and Det. Kolpak were appointed to the Elmhurst College Threat Assessment Task Force and have trained with College Personnel on two occasions.
- Established an in house Forensic Lab in concert with IT for the examination of Computer and Cell Phone devices. Previous examination results by an outside laboratory were in the range of 12-14 months.
- Continued cross-training training of Detectives areas outside of their normal specialties.
- Detectives have increased use of capabilities within the system such as search and entry features.
- Division Members participated in several Major Crimes Task Force trainings over the past year. Of notable significance, Det. Rivkin was the primary investigator who obtained the murder confession in a Bloomingdale homicide during a Task Force activation.
- The division upgraded its use of Vehicle GPS Tracking Technology with the purchase of a unit via seizure funds. This continues to allow for enhanced case resolve and cost savings by replacing physical surveillance manpower.
- Polygraph services were provided to several agencies for high profile/major cases. Examiner Det. Campise also received new equipment and associated training along with IT support staff (Mike Stenson).

### **Nuisances**

- Chronic Nuisance Ordinance: currently the police department has 17 active Chronic Nuisance cases. 87 cases have been successfully resolved, and only three chronic nuisance case re-offended with a second violation in 180 days, and one went to a third. This program continues to be successful in improving quality of life issues for residents and businesses.
- The Police Department continued to work with the Building Department to enforce Quality of Life concerns such as:
  - After hours construction
  - Excessive mud/debris left on street due to construction traffic
  - Construction vehicle parking

### **Operation Life Saver: 2009 Railroad Safety Program**

- The City of Elmhurst has achieved 15 years with only one fatal railroad collision and 11 years without any fatal collisions.
- Over 200 presentations were given and 6,597 people received instruction in the Operation Life Saver Program

- This past year the Police Department completed a Public Education and Enforcement grant for Railroad Safety (PEERS) in the amount of \$48,332.18. In the effort to continue this important railroad safety program the police department once again applied for and received a PEERS grant from the Illinois Commerce Commission, which once again covers both officer's salaries and supplies.
- Issued 274 railroad crossing and trespass tickets
- Applied for and received a Public Education & Enforcement Grant (PEERS) Grant for 2010 in the amount of \$28,837.73
- The Police Department sponsored four "Operation Lifesaver" New Presenter courses , certifying 37 officers as New Presenters
- The Police Department sponsored two "Operation Lifesaver" Presenter Update courses, re-certifying 58 presenters in the new 2009 curriculum
- Healthworld in Barrington sold their facilities and had an educational kiosk for educating children on Railroad Safety. The Elmhurst Police Department applied to receive the kiosk through the Federal Railroad Administration and we were granted the kiosk which is being housed at the Kids Plus Program at the Elmhurst Park District Courts Plus Building.
- Elmhurst Police Officer trained as Grade Crossing Collision Investigator.
- Commander Kveton gave presentations on the Elmhurst Railroad Safety Program and it's successes at the Illinois Commerce Commission Railroad Safety Workshop in Chicago and at the National Highway-Rail Grade Crossing Safety Conference in New Orleans, Louisiana.
- The Elmhurst Police Department and its members continue to be very active in Illinois Operation Lifesaver with 5 presenters, and a member on the State Board of Directors. Many Operation Lifesaver events and meetings are held either at the Elmhurst Police Department or at Elmhurst City Hall.

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

Four Officers and one Sergeant work primarily in plain clothes and focus on targeted crime and community problems. This pro active group of officers is flexible to meet the changing needs of the organization and community. This unit was tasked with an enforcement plan to combat increasing heroin use in our community.

- ***In 2009 C.O.P.P. unit Officers:***
  - Seized over \$5,845.00 in currency
  - Recovered 3015.85 grams of Cannabis
  - Recovered 162.7 grams of Cocaine
  - Recovered 68.6 grams of Heroin
  - Recovered 39 pills of Controlled Substance
  - 202 Drug, Criminal and Traffic Felonies
  - 134 Criminal and Drug Felony arrests
  - 63 Felony and Misdemeanor Warrant Arrests
  - 298 City Ordinance Arrests
  - 172 Traffic Arrests
  - 12 DUI Arrests
  - Presented three Internet Safety Awareness Programs to PTAs and Middle and Grade schools
  - Conducted Internet Child Predator cases
  - Conducted Prostitution Investigations
  - Conducted Alcohol & Tobacco Compliance checks
  - Assisted other police departments in drug investigations

- Conducted a multi agency Heroin Interdiction operation

### **Continuing Community & Crime Prevention Programs**

- S.A.L.T (Seniors and Law Enforcement Together)
- Explorer Scout Program attended the 2009 Illinois Police Conference/Competition in Springfield and competed against hundreds of other explorers from around the state and returned with a 2<sup>nd</sup> place trophy. The explorers also assist the police department in community events throughout the year.
- Peer Jury
- D.A.R.E (Drug Abuse Resistance Education) taught in 11 grade schools.
- Beverage Alcohol Sellers and Servers Education and Training (B.A.S.S.E.T.) were presented to 49 employees of local bars and restaurants in Elmhurst.
- In response to burglaries to unlocked homes and vehicles the Police Department continued it's crime prevention program titled "**Lock it or Lose It**", which began in 2007. This program continued to enhance public awareness by partnering with local businesses to advertise the "Lock it or Lose It" program on their marquees and in their stores. A "Lock it or Lose It" banner was displayed on the Palmer Drive underpass, and a public service announcement (PSA) was broadcast on the city's public access channel.
- Identity Theft
- Bicycle Safety
- Personal Safety Issues
- Railroad Safety
- Police Station Tours
- Attending Block Parties
- Internet Safety, child, adult, and parent sessions

### **Training Accomplishments**

- Sergeant Burroughs completed a 10 week, 400 hour Staff and Command Management Program through Northwestern University Center for Public Safety.
- Sergeant McLean completed a 2 week, 80 hours Supervision of Police Personnel training program through Northwestern University Center for Public Safety.
- Members of the Police Department completed a total of 3,947 hours of training, including but not limited to, firearms, legal updates, defensive tactics, first aid, and annual certifications.
- The Police Department trained officers in Internet Crimes and implemented an Internet Safety program intended to protect Elmhurst youth from Internet based sex offenders. In 2009 these efforts continued.
- Two newly hired Police Officers attended the 400-hour basic police officer training at the Police Academy. These two officers will be assigned to the uniformed patrol division.
- In the continued effort of Homeland Security the Police Department worked with Du Page County and other city departments on local disaster preparedness to better respond to natural and manmade disasters. These efforts involved regular meetings and table top exercises.
- Sergeant Terry responded to numerous Northern Illinois Critical Incident Stress Management Team call outs. He also participated in several stress management training classes.
- The Emergency Response Team participated in two field training exercises with multiple other agencies belonging to the Illinois Tactical Officers Association (ITOA), in Champaign and in Glenview. They also participated in additional mobile field training exercises in addition to their monthly training.

- A one day department wide training was conducted in Disaster Preparedness, Juvenile Law Update, and the following mandated certificated training on Law Enforcement Agency Data System (LEADS), Cardio Pulmonary Resuscitation (CPR), Automatic electronic Defibrillator (AED), first aid and gas mask yearly fit tests.

### **Traffic Enforcement Unit**

- Received grants from the Illinois Department of Transportation (IDOT) for DUI enforcement, speed enforcement & seatbelt enforcement. These grants were for a combined amount in excess of \$30,000.
- The Elmhurst Police Departments traffic unit wrote over 2,000 speeding tickets, 500 stop sign violations, 750 seat belt violations, and of the 373 DUI counts written this past year, 75 DUI counts were written by officers assigned to the traffic unit.
- Addressed numerous residential traffic concerns throughout the city, with an emphasis on side streets.
- Officers and Supervisors dealt one on one with numerous residents to explain the philosophy of the traffic unit and plans were developed to address residents concerns.
- Coordinated with school officials concerning traffic plans and enforcement of parking and traffic violations.
- In coordination with specific traffic details, two SMART trailers and one Speed Sentry were deployed to educate motorists concerning speed throughout the city.
- Provided officers to assist COPP with the Heroin interdiction operation and “Operation Life Saver”.
- The Police Department continued our “Traffic Saturation Patrol” which targeted certain areas of frequent complaints or hazardous areas for a set period of time. This program was extremely beneficial in creating resident satisfaction and high visibility in the targeted areas. Residential streets and major road ways were targeted.
- One of three agencies who participated in a televised IDOT news conference related to the new texting/cell phone use laws.
- Participated in “Click it or Ticket”, a seatbelt enforcement grant.
- DUI Saturation Patrol was conducted during holiday periods.
- Ongoing Traffic Safety Programs:
  - Citizen Pace Car Program
  - Citizen Radar Loan Program
  - “It’s Our Town.....Let’s Slow Down” Campaign
  - The Traffic Safety and Services web page, [trafficconcerns@elmhurst.org](mailto:trafficconcerns@elmhurst.org) email address continues to facilitate communication with resident’s regarding local traffic concerns via email/Internet.

### **2010 – 2011 Expectations:**

- Implement the Administrative Tow policy/ordinance; when officers make arrests for certain offenses the vehicle may be towed. After the suspect is released on bond, he or she must post a bond, \$500.00, at the police station for release of the vehicle. If the vehicle owner wishes to not contest the Administrative Tow, the bond is accepted as the fine. In the event that the owner does not post a bond for the vehicle and abandons the vehicle with the tow company, state law provides for disposal of the vehicle. This helps defray the police departments costs associated with the arrests.
- Implement the Adjudication Process: the Adjudication process is a method of processing non-moving traffic violations such as, parking violations, building code violations, administrative tows and chronic nuisance complaints with in the city. The goal of adjudication is to gain

compliance with City ordinance and code with the process of escalating punishment. Case presentation is straight forward and easily understandable from a resident's point of view. They are allowed to speak from their perspective and the City is able to present simple and effective cases due to the relaxed rules of evidence. These monthly hearings are held at city hall.

- Continue to promote the Peer Jury Program in the schools and attract more peer jurors.
- Continue collaborative efforts toward City and County wide crisis preparedness/response and homeland security.
- Continue to communicate with the public to identify traffic problem areas and concerns.
- Emphasize Truck Safety and Overweight Truck Enforcement.
- Continue to emphasize Traffic Enforcement and Safety including DUI awareness and enforcement.
- Continue to seek Traffic Safety and Enforcement grants from IDOT.
- Conduct Alcohol and Tobacco Compliance Checks.
- Continue to purchase more in-car digital video cameras from the DUI technology fund
- Continue to work with all city departments enforcing the "Chronic Nuisance" program. The "Chronic Nuisance" program focuses on identifying and mitigating issues surrounding foreclosures and rental properties as well as other neighborhood nuisances that adversely affect residents and businesses. This program continues to be a useful tool in enhancing quality of life issues throughout the community.
- The Police Department will continue to work with the Building Department to maintain and enforce concerns such as:
  - After hours Construction
  - Excessive mud/debris left on street due to construction traffic
  - Construction vehicle parking
- Continue to expand the Internet Safety & Investigation efforts.
- Increase Roll Call Training, various topics and frequency.
- The police department will institute and implement all new Policies & Procedures through "Lexipol". A nationally recognized vendor of policies and procedures for police departments.
- Continue our Rail Road safety programs of education, awareness and enforcement.
- Interface the Mobile Crash Reporting system with Net RMS (electronic reporting system).
- Patrol Officers will be given the opportunity to once again tour the high school and review "Rapid Response" training and will be encouraged to familiarize themselves with each school in their beat.
- The six general assignment detectives will be trained to provide back up investigative services to the two remaining school resource officers.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	7,921,520	<b>8,260,628</b>	8,174,000	<b>8,371,464</b>	1.34%
Employee Benefits	3,097,891	<b>3,419,820</b>	3,465,480	<b>3,971,748</b>	16.14%
Contractual Services	795,703	<b>855,256</b>	831,366	<b>871,790</b>	1.93%
Commodities	142,529	<b>186,200</b>	186,200	<b>186,200</b>	0.00%
Repairs & Maintenance	32,898	<b>62,200</b>	62,200	<b>67,000</b>	7.72%
Other Expenses	277,153	<b>336,000</b>	266,000	<b>286,500</b>	-14.73%
Insurance	7,616	<b>8,380</b>	7,770	<b>7,240</b>	-13.60%
Capital Outlay	298,085	<b>950,200</b>	87,400	<b>800,800</b>	-15.72%
Interdepartmental Charges	603,892	<b>675,700</b>	670,630	<b>755,720</b>	11.84%
<b>Total Expenditures</b>	<b>13,177,287</b>	<b>14,754,384</b>	<b>13,751,046</b>	<b>15,318,582</b>	<b>3.82%</b>

**Explanation of Expenditures**

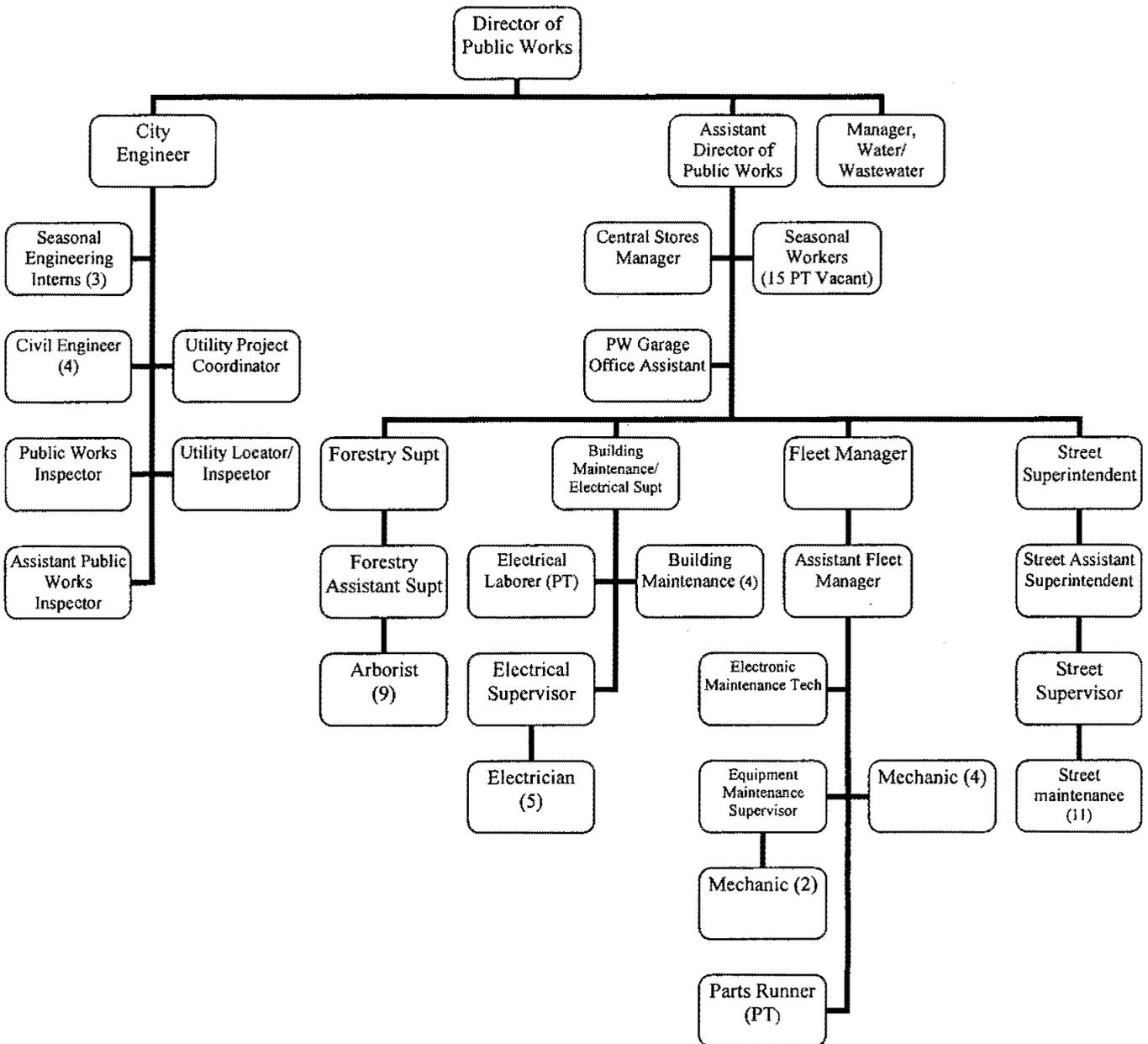
The 2010/11 proposed budget of \$15,318,582 reflects a 3.82% increase over the 2009/10 approved budget. Employee benefits of \$3,971,748 are 16.14% greater than the 2009/10 budget and primarily reflect an increase in pension funding due to a decline in investment earnings. Proposed capital outlay of \$800,800 is 15.72% lower than the 2009/10 budgeted amount and includes the replacement purchase of mobile radios.

**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 2009/10 Accomplishments and 2010/11 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.

### **2009 – 2010 Accomplishments**

- Performed design and coordination of annual City Capital Improvement Projects, including contract paving, watermain replacement, water valve and hydrant replacement, sanitary sewer lining and repairs, sidewalk replacement and slabjacking, and asphalt and concrete pavement patching.
- Completed the ITEP streetscape project including City Centre plaza and Police Department plaza construction.
- Coordinated the installation of the new parking signage in the CBD.
- Completed the construction of the Willow Avenue new sidewalk project.
- Completed the Spring Road business district decorative lighting installation.
- Coordinated improvements to St. Charles Road west of Route 83 with the Village of Villa Park.
- Secured ARRA funding for roadway improvements to St. Charles Road from Poplar Avenue to York Street.
- Secured ARRA funding for Metra parking improvements along First Street.
- Received “B”-list ARRA funding for Spring Road and Vallette Street Improvements.
- Applied for grant funding for York Street Improvements from South Street to Jackson Street.
- Continued work with DuPage County staff to revise floodplain maps using an accurate stormwater model and to include maximum benefits of the Elmhurst quarry.
- Coordinated development efforts along the Brush Hill right-of-way; projects include the new Elmhurst Memorial Hospital, Rest Haven Assisted Living and Elmhurst Christian Reformed Church.
- Secured federal funding for improvements to the intersection of Commonwealth Lane and Butterfield Road. Working with consultants on Phase I engineering tasks.
- Secured federal funding for York Street at Brush Hill intersection and IL 38 slip ramp improvements. Working with consultants on Phase I engineering tasks.
- Coordinating certification of the levee with FEMA.
- Worked with developer to demolish building at 175 First Street and assisted with design of parking deck.
- Continued working on traffic sign requests and performing other traffic and parking studies as needed. Assisted several schools with safety programs.
- Assisted residents with drainage problems and supervised the installation of rear yard drains and sump connections.
- Provided technical assistance, survey and investigation work regarding street flooding and sanitary sewer backup of residential areas.
- Reviewed site plans for the Building Department for residential and commercial developments.
- Performed inspections of residential and commercial connections to City utilities.
- Provided locations of City utilities for City and private contractors doing underground work.

- Continued coordination with water system and sewer system modeling to identify areas of necessary improvements.
- Continue use and updates of utility records on GIS and assisted with efforts on GIS produced data.

### **2010 – 2011 Expectations**

- Continue design and coordination of annual City Capital Improvement Projects, such as sewer repairs, contract paving, sidewalk replacement, roadway patching and watermain projects.
- Continue to coordinate streetscape design and construction with private development.
- Design and construct the Gladys Avenue new sidewalk project.
- Upgrade traffic signals at Route 83 and North Avenue and Route 83 and St. Charles to provide uninterrupted power source (UPS) systems through IDOT retrofit program.
- Coordinate construction of the First Street parking deck.
- Coordinate construction of the Metra parking improvements along First Street.
- Coordinate construction of the St. Charles Road Improvements from Poplar Avenue to York Street.
- Complete streetscape work for the Spring Road Business District.
- Coordinate construction of the Spring Road and Vallette roadway improvements if ARRA b-list funding is secured.
- Coordinate demolition of 149 Addison Avenue and construction of a surface parking lot.
- Coordinate improvements to York Street from South Street to Jackson if funding is secured.
- Coordinate Lake Street Scissors Ramp improvements with IDOT.
- Coordinate certification of Elmhurst Levee with FEMA.
- Construct drainage improvements in Northeast Elmhurst.
- Construct sanitary sewer relief line on Indiana Street.
- Design and coordinate the construction of additional CBD streetscape work.
- 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.
- Seek federal grant for York Street and Butterfield Road intersection improvements.
- Continue to oversee development along the Brush Hill right-of-way; projects include the new Elmhurst Memorial Hospital and Rest Haven Assisted Living.
- Continue to coordinate design and construction of public infrastructure improvements associated with the proposed Brush Hill developments.
- 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.
- Coordinate pavement maintenance program for northeast Elmhurst concrete streets.
- Continue verifying data entry of City infrastructure items into GIS system.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	588,458	589,200	594,900	<b>639,500</b>	8.54%
Employee Benefits	1,233,619	1,250,520	1,270,090	<b>1,399,640</b>	11.92%
Contractual Services	176,012	142,800	175,340	<b>157,380</b>	10.21%
Commodities	34,690	22,000	46,020	<b>51,100</b>	132.27%
Repairs & Maintenance	-	-	-	-	0.00%
Other Expenses	28,801	11,200	25,200	<b>18,600</b>	66.07%
Insurance	14,937	16,440	15,220	<b>11,020</b>	-32.97%
Capital Outlay	89,701	26,300	26,996	<b>29,000</b>	10.27%
Interdepartmental Charges	158,153	171,030	186,220	<b>294,820</b>	72.38%
<b>Total Expenditures</b>	<b>2,138,830</b>	<b>2,229,490</b>	<b>2,339,986</b>	<b>2,601,060</b>	<b>16.67%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$2,601,060 reflects a 16.67% increase of expenditures over the 2009/10 approved budget. Proposed and estimated commodity costs exceed the 2009/10 budget due to charges associated with online vehicle sticker processing. The increase in proposed other expenses is primarily due to the addition of a membership in the Salt Creek Watershed Workgroup.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	2,690,986	2,796,400	2,756,626	<b>2,780,000</b>	-0.59%
Commodities	14,470	15,800	16,500	<b>17,000</b>	7.59%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	2,000	-	<b>2,000</b>	0%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	44,137	48,100	54,050	<b>93,440</b>	94.26%
<b>Total Expenditures</b>	2,749,593	2,862,300	2,827,176	<b>2,892,440</b>	1.05%

**Explanation of Expenditures**

The 2010/11 proposed budget of \$2,892,440 reflects a 1.05% increase of expenditures over the 2009/10 approved budget and a 2.31% increase over 2009/10 estimated expenditures. Increases for FY 2010/11 reflect the terms of the third year of the five year contract agreement with Allied Waste.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Contractual Services	-	-	-	-	-
Commodities	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	299,968	1,360,000	1,612,914	<b>1,570,000</b>	15.44%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>299,968</b>	<b>1,360,000</b>	<b>1,612,914</b>	<b>1,570,000</b>	<b>15.44%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$1,570,000 reflects a 15.44% increase of expenditures over the 2009/10 approved budget. The proposed 2010/11 budget includes higher capital outlay for infrastructure improvements for the Elmhurst Memorial Integrated Healthcare Campus.

## **STREET MAINTENANCE DIVISION**

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

### **2009 - 2010 Accomplishments**

#### City Work Crews:

- Repaired 694 asphalt patches, 20 asphalt driveway aprons, and 24,464 potholes.
- Replaced 399 square yards of concrete pavement.
- Ramped concrete sidewalk deviations at 35 locations.
- Repaired 64 manholes and storm water inlets, and cleaned 111 storm water inlets.
- Repaired fences and guardrails at 5 locations.
- Manufactured 1,332 signs, replaced 853 signs, installed 428 new signs, replaced 41 signposts, installed 72 new signposts, painted 55,356 linear feet of pavement striping, replaced 162 traffic wands at railroad crossings, and conducted traffic counts at 54 locations.
- Emptied trash cans in the business districts twice per week.
- Steam cleaned sidewalks and removed gum throughout the Central Business District.
- Repaired brick-paver sidewalks at numerous locations in the Central Business District, including 100 feet of sidewalk on Addison Avenue.
- Cleaned debris from storm water inlets during rain storms on numerous occasions.
- Picked up debris from roadways and City parking lots on numerous occasions.
- Removed graffiti from City property on numerous occasions.
- Installed six new bike racks near the Metra Station.
- Swept 177 blocks with City street sweepers to support special events, the Reclamite program, and to clean storm water inlets and accident debris.
- Supported 183 block parties and numerous special events including the St. Patrick's Day, Pet Parade, Memorial Day and Fourth of July Parades, Cool Cars, Art in the Park, Jaycee Carnival, Green Fest, Annie Ryan Run, Downtown Concert Series, and the Turkey Trot.
- Responded to 27 snow storms.

#### Contracted Work:

- Repaired 1,127 square yards of concrete pavement, 1,009 lineal feet of curb and gutters, 288 square yards of concrete driveways, and 889 square feet of sidewalks.
- Applied Reclamite rejuvenating sealant to 48,350 square yards of asphalt pavement.
- Swept City streets five times from May to November, swept Business districts weekly, swept City parking lots monthly. Swept streets twice in November to pick up leaves.
- Striped 12,142 linear feet of pavement striping with epoxy paint.

### **2010- 2011 Expectations**

#### City Work Crews:

- Continue to repair deteriorated asphalt and concrete pavement, curbs and gutters.
- Continue to patch potholes.
- Continue to seal cracks in asphalt pavement.

- Continue to patch excavations from utility repairs and new home construction.
- Continue to inspect, clean, and repair storm water inlets and manholes.
- Continue to maintain orange traffic wands at railroad crossings.
- Continue to repair or replace damaged guardrails, fencing, bollards and bike racks.
- Continue to sweep streets to clean up accident, construction, and storm debris, to support special events, crack sealing, Reclamite, and pavement marking programs, and to sweep streets during the winter when temperatures are warm enough.
- Continue to maintain traffic signs and pavement markings.
- Continue to conduct traffic counts.
- Continue to provide barricades and signage for block parties and special events.
- Continue to maintain City trash cans.
- Continue to clean and repair brick-paver sidewalks in the Central Business District.
- Continue to respond to rain, snow, and ice storms.

Contracted Work:

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

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	98,431	220,000	221,821	<b>226,800</b>	3.09%
Employee Benefits	13,572	41,480	39,480	<b>45,190</b>	8.94%
Contractual Services	789,305	814,090	767,597	<b>710,570</b>	-12.72%
Commodities	164,787	186,500	174,450	<b>180,000</b>	-3.49%
Repairs & Maintenance	16,670	24,500	21,500	<b>20,500</b>	-16.33%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	2,109,557	5,966,600	3,157,905	<b>4,266,000</b>	-28.50%
Interdepartmental Charges	412,626	468,330	449,530	<b>427,720</b>	-8.67%
<b>Total Expenditures</b>	<b>3,605,038</b>	<b>7,721,500</b>	<b>4,832,283</b>	<b>5,876,780</b>	<b>-23.89%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$5,876,780 reflects a 23.89% decrease of expenditures from the 2009/10 approved budget. This year's capital outlay expenditures will fund various street resurfacing projects.

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

<u>Description</u>	<u>2008/09</u> Actual	<u>2009/10</u> Budget	<u>2009/10</u> Estimated	<u>2010/11</u> Proposed	<u>% Increase</u> 09/10 Budget to 10/11 Proposed
Salaries & Wages	327,015	205,000	242,000	<b>225,000</b>	9.76%
Employee Benefits	56,720	41,650	48,600	<b>46,300</b>	11.16%
Contractual Services	80,674	62,500	62,500	<b>72,500</b>	16.00%
Commodities	283,582	170,000	299,500	<b>254,500</b>	49.71%
Repairs & Maintenance	79,891	40,000	50,000	<b>60,000</b>	50.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	10,000	10,000	10,000	<b>10,000</b>	0.00%
<b>Total Expenditures</b>	<b>837,882</b>	<b>529,150</b>	<b>712,600</b>	<b>668,300</b>	<b>26.30%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$668,300 reflects a 26.30% increase of expenditures above the 2009/10 approved budget. Proposed overtime salaries and wages are based on history and experience of demand. The increase in estimated 2009/10 commodities reflects higher than anticipated expenses.

## **FORESTRY AND GROUNDS MAINTENANCE DIVISION**

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

### **2009 - 2010 ACCOMPLISHMENTS**

- Trimmed/serviced over 3200 parkway trees.
- 1800 resident service requests were completed.
- Restored approximately 470 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 227 trees (other than DED Elms) for reasons such as hazardous condition, declining health, etc.
- Removed 198 parkway Dutch Elm Diseased elms and continued aggressive monitoring for disease.
- Preventative elm fungicide treatments of 33 elms deemed significant and injected on a regular cycle. 44 trees were treated under the resident 50/50 cost share program.
- Treatment of North Graue Woods area to address Gypsy Moth infestation.

### **2010 - 2011 EXPECTATIONS**

- Plant 600 trees on the City's parkways
- Monitor treatment of North Graue Woods area to address Gypsy Moth infestation issue
- Continue to "fine tune" refinements/enhancements of Dutch Elm Disease field detection and control techniques developed from on going observations made the previous DED season.
- Continue policing of Salt Creek Channel for removal of logjams and unsound/undermined trees along the shoreline.
- Continue the increase of trees trimmed/removed by Forestry Division personnel.
- Continued peak (summer) season quick response to resident service requests.
- Continue timely restoration of all damaged parkways.
- Closely monitor City contractors to ensure their work meets deadlines and does not compromise City standards.
- Continue a Citywide tree trimming and maintenance schedule based on a regular trim cycle.
- Continue parkway hydroseeding in-house to support the Engineering Division contracts.
- Formulate plan and response to possible Emerald Ash Borer infestation
- Use newly completed City wide inventory of street trees to increase efficiency.

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

<u>Description</u>	<u>2008/09</u> Actual	<u>2009/10</u> Budget	<u>2009/10</u> Estimated	<u>2010/11</u> Proposed	<u>% Increase</u> 09/10 Budget to 10/11 Proposed
Salaries & Wages	672,453	678,500	678,589	<b>700,000</b>	3.17%
Employee Benefits	112,341	132,840	124,360	<b>141,790</b>	6.74%
Contractual Services	477,510	489,000	423,731	<b>487,000</b>	-0.41%
Commodities	130,838	74,500	76,000	<b>222,500</b>	198.66%
Repairs & Maintenance	4,208	3,000	3,000	<b>3,000</b>	0.00%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	196,010	174,000	174,400	<b>4,000</b>	-97.70%
Interdepartmental Charges	291,991	331,060	317,770	<b>302,350</b>	-8.67%
<b>Total Expenditures</b>	<b>1,885,351</b>	<b>1,882,900</b>	<b>1,797,450</b>	<b>1,860,640</b>	<b>-1.18%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$1,860,640 reflects a 1.18% decrease of expenditures under the 2009/10 approved budget. The commodities budget increase is due to the purchase of trees, which were deferred from the prior year's budget. The 97.70% decrease in capital outlay due to the purchase of a truck/loader in fiscal 2009/10.

## **ELECTRICAL DIVISION**

This division is responsible for the maintenance of all municipal street lighting (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.

### **2009-10 Accomplishments**

- Replaced 741 streetlight lamps
- Replaced 116 damaged and vandalized streetlight panels
- Replaced 41 damaged streetlight poles
- Completed 366 service requests
- Installed and removed Holiday decorations throughout the City
- Prepared for special events including parades and festivals
- Mounted 70 banners on the Palmer Drive underpass
- Painted 30 streetlight poles on Palmer Memorial Drive and all traffic signal poles at 4 intersections
- Installed a new electrical panel in the computer room at City Hall
- Completed the annual thermoscan of all main electrical panels
- Replaced the uplights in the tree wells
- Installed a directions sign and streetlight at the Police Station
- Installed electrical services to the new coin box locations at the parking decks and Metra station

### **2010-11 Expectations**

- Install ground rods at 100 streetlights poles
- Replace 75 streetlight poles
- Investigate higher efficiency street lighting 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	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	83,840	162,600	164,144	<b>167,000</b>	2.71%
Employee Benefits	13,443	31,850	30,050	<b>34,230</b>	7.47%
Contractual Services	202,345	269,150	199,340	<b>174,310</b>	-35.24%
Commodities	109,334	183,000	143,500	<b>146,500</b>	-19.95%
Repairs & Maintenance	3,800	11,500	9,000	<b>9,000</b>	-21.74%
Other Expenses	-	-	-	-	-
Insurance	-	-	-	-	-
Capital Outlay	0	38,500	18,100	<b>60,000</b>	55.84%
Interdepartmental Charges	96,143	109,010	104,630	<b>99,550</b>	-8.68%
<b>Total Expenditures</b>	<b>508,905</b>	<b>805,610</b>	<b>668,764</b>	<b>690,590</b>	<b>-14.28%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$690,590 reflects a 14.28% decrease of expenditures from the 2009/10 approved budget. The decrease from 2009/10 estimated expenditures is primarily due to large decrease in contractual services expenditures that is the result of the deferral of street pole painting.

## **BUILDING MAINTENANCE DIVISION**

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

### **2009-10 Accomplishments**

#### **Police Department**

- Painted the training room walls and doors
- Re-keyed three offices

#### **City Hall**

- Carpeted the offices on the second floor and the building department on the first floor
- Moved the Senior Services office to the first floor
- Subdivided and remodeled the old Senior Services office into IT office space
- Contracted for the installation of a new AC unit in the computer room
- Painted the railings at the York St. entrance
- Replaced the hot water heater
- Increased the AC venting in one office
- Moved several staff offices
- Painted 2 offices
- Remodeled the Public Works front counter area

#### **Fire Stations**

- Replace 3 steel entrance doors at Fire Station 1
- Repaired the overhead door at Fire Station 1
- Installed mini-blinds in Fire Station 2

#### **City Centre**

- Painted 10 benches in the CBD
- Completed the electrical wiring for the new fountain

#### **Public Works Garage**

- Hosted a successful Electronic Recycling and Document Shredding event
- Hosted the annual Community Food Drive
- Painted one office
- Installed epoxy flooring in the 2 entrance vestibule

#### **Historical Museum**

- Painted the Auditorium at the Historical Museum
- Installed new fascia and soffit on the front entrance to the Museum Education Center
- Painted one office

#### **City Wide**

- Completed the annual fire extinguisher testing
- Tested all RPZ valves

- Framed and hung 65 building evacuation plans

**2010-11 Expectations**

- Replace rooftop HVAC Units #1 and #4 at City Hall
- Paint 3 offices at City Hall
- Paint 3 offices at the Police Station
- Contract for the custodial maintenance of all City managed buildings
- Complete the annual fire extinguisher testing
- Test all RPZ valves

<b>Public Works Department – Building Maintenance Division (110-6046)</b>					
<b>Summary of Expenditures</b>					
<u>Description</u>	<u>2008/09 Actual</u>	<u>2009/10 Budget</u>	<u>2009/10 Estimated</u>	<u>2010/11 Proposed</u>	<u>% Increase 09/10 Budget to 10/11 Proposed</u>
Salaries & Wages	220,031	229,400	229,200	<b>234,500</b>	2.22%
Employee Benefits	38,228	44,960	41,790	<b>47,470</b>	5.58%
Contractual Services	130,215	150,310	132,750	<b>176,970</b>	17.74%
Commodities	70,422	41,000	40,000	<b>39,000</b>	-4.88%
Repairs & Maintenance	91,724	100,000	100,000	<b>100,000</b>	0.00%
Other Expenses	46,553	52,000	61,000	<b>30,000</b>	-42.31%
Insurance	4,253	4,680	4,350	<b>4,090</b>	-12.61%
Capital Outlay	35,942	103,000	18,927	<b>16,000</b>	-84.47%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>637,368</b>	<b>725,350</b>	<b>628,017</b>	<b>648,030</b>	<b>-10.66%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$648,030 is a 10.66% decrease of expenditures under the 2009/10 approved budget. The one area of the 2010/11 Building Maintenance budget that increases significantly over 2009/10 budgeted expenditures is the 17.74% increase in contractual services is for engineering services to perform building energy audits per the American Recovery & Reinvestment Act grant that the City received.

## **FLEET MAINTENANCE DIVISION**

### **MISSION**

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

### **2009-10 Accomplishments**

- Increased the Biological component of the diesel fuel consumed from 13,881 gallons in 2008 to 14,500 gallons in 2009 in an effort to continue reducing Greenhouse Gas Emissions.
- Registered with the State of Illinois Environmental Protection Agency on the Green Fleet website as a "Green Fleet". The City Of Elmhurst is one of only nineteen Illinois Municipalities that are registered.
- Completed 9,979 equipment repairs on City and Park Dist equipment.
- Repaired large wheel loaders PW 74 and PW 166.
- Completed 948 radio and computer repairs.
- Purchased a "MODIS" onboard vehicle computer diagnostic tool to assist in troubleshooting and reduce vehicle downtime.
- Coordinated with using departments to establish specifications for new equipment purchases of all vehicles and equipment.
- Coordinated specifications, purchases, and repairs of Park District equipment and vehicles in accordance with intergovernmental agreement.
- Coordinated sale of vehicles and equipment replaced by fleet upgrades for best possible return. 2009 Mayor's and Managers Auction resulted in income of \$33,343.50.
- Continued to review parts inventory and adjust quantities to meet demand.
- Purchased 4 E-85 vehicles to increase the number of Green Fleet vehicles in the City Fleet and move towards changing the cities gasoline fleet to E-85.
- Completed the installation of radio communication antennas at the Police Station and Fire station 2 for better communication.
- Purchased and in-serviced 3 Black and White squad cars, 1 unmarked traffic car and 1 unmarked administrative unit.
- In-serviced 2 new Pierce Fire Engine Pumper Trucks.
- Modified the exhaust system for the Mobile Command vehicle to remove exhaust gasses when the vehicle is running inside the station for inspections.
- Purchased and in-serviced 1 Log Loader Truck and 1 Skid-steer Trailer.
- Replaced and updated the City's Fuel Inventory Management System with RFID capability for more accurate fuel tracking.
- Reorganized the parts storage inventory.
- Completed mechanic's training for 2 technicians in International diesel engines.
- Completed mechanic's training for 2 technicians in diagnostic tool usage on hybrid vehicles.
- Achieved certification by one technician as an "F4" Emergency Vehicle Technician.

- Achieved certification by one technician as an “F2” Emergency Vehicle Technician.

**2010 – 2011 Expectations:**

- Examine best practices to reduce costs to the City.
- Coordinate maintenance and repairs of the City fleet vehicles and equipment to establish a safe and cost effective Fleet.
- Monitor changes in rules and regulations pertaining to Alternate Fuel and Hybrid vehicles. Incorporate Federal and State operational mandates.
- Implement a new Fleet Maintenance and Fuel Program to provide a safe, economic, and efficient Fleet operation.
- 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 ongoing training and education of all mechanics to keep pace with changing technology, as well as working towards Blue seal certifications.
- Improve Safety Guidelines and shop requirements to reduce accidents and lost workday cases.

<b>Public Works Department – Fleet Maintenance Division (110-6047)</b>					
<b>Summary of Expenditures</b>					
Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	651,259	651,100	643,800	<b>671,400</b>	3.12%
Employee Benefits	113,726	128,760	118,600	<b>137,530</b>	6.81%
Contractual Services	-	-	-	-	-
Commodities	625,721	676,000	541,600	<b>601,600</b>	-11.01%
Repairs & Maintenance	381,729	374,500	414,500	<b>414,500</b>	10.68%
Other Expenses	4,080	4,000	4,000	<b>4,000</b>	0.00%
Insurance	13,919	15,320	14,140	<b>14,570</b>	-4.90%
Capital Outlay	0	211,000	211,000	<b>10,000</b>	-95.26%
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,790,434</b>	<b>2,060,680</b>	<b>1,947,640</b>	<b>1,853,600</b>	<b>-10.05%</b>

**Explanation of Expenditures**

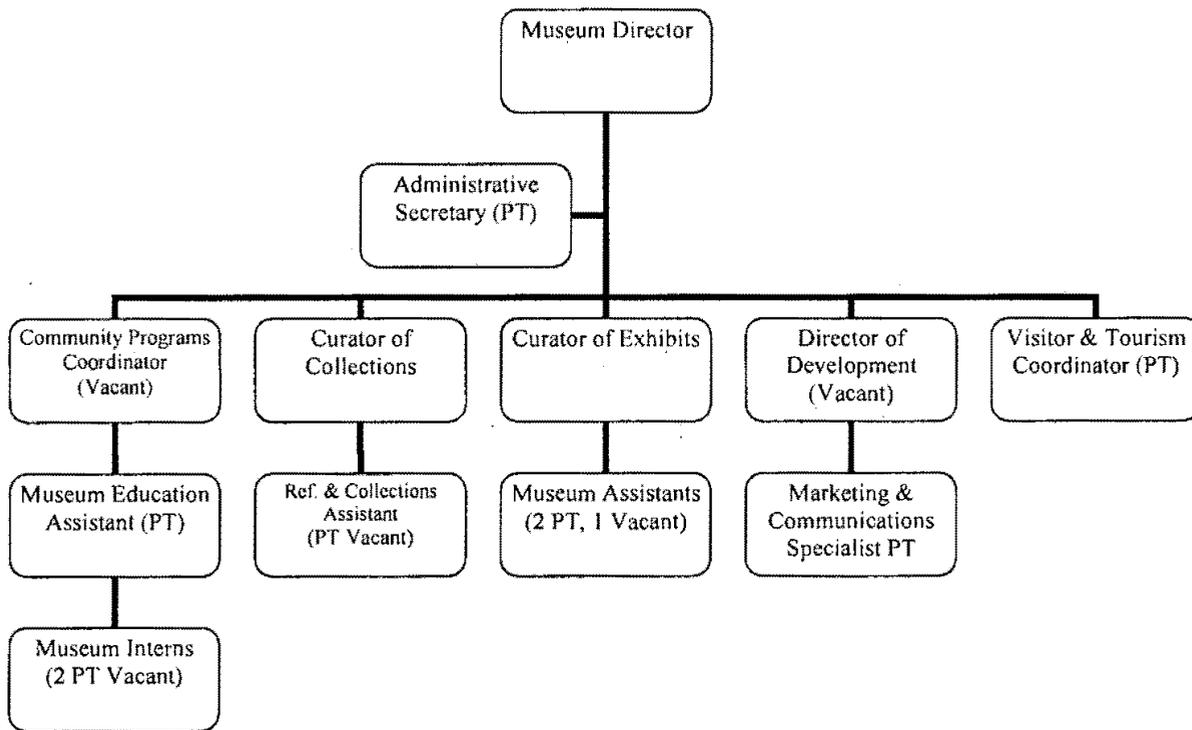
The 2010/11 proposed budget of \$1,853,600 reflects a 10.05% decrease of expenditures from the 2009/10 approved budget and a 4.83% decrease from 2009/10 estimated expenditures. Capital outlay for 2009/10 included \$145,000 for an equipment maintenance and inventory management system. The variability in commodity expenditures between 2009/10 budget and estimated and 2010/11 proposed can be attributed in part to fluctuations in fuel costs.

## HISTORICAL MUSEUM

### MISSION

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

### Organizational Chart



### 2010 – 2011 Accomplishments

- 16.8% increase in total patrons (14,946)
- Answered 577 reference inquiries (596 in 2008)
- Collaborated w/Elmhurst Heritage Foundation on two fundraising events to raise more than \$70,000 attracting almost 500 paid guests
- Award of Merit from Illinois Association of Museums for *Elmhurst Jazz* exhibition
- Increased partnerships with such organizations and businesses as Elmhurst College, Elmhurst Youth Baseball, DownBeat magazine, Elmhurst Public Library, Elmhurst Press, American Academy of Art, Elmhurst Park District, Elmhurst Art Museum, York Theatre, Chicago White Sox, and many others
- Began Phase II (final) restoration of Churchville Schoolhouse

- Began digitalization of photograph collection
- Included major media elements in exhibitions to attract audiences and lengthen stays
- Achieved greater coverage of museum exhibits and programs in regional outlets such as Time Out Chicago, Chicago magazine, the Daily Herald, and others
- Integrated City's Visitor & Tourism Office into museum operations

### **2010 – 2011 Expectations**

- Complete Phase II restoration of Churchville Schoolhouse, sponsor grand opening event, and conduct pilot school programs with District 205
- Fully integrate board members in Annual Fund campaign to expand donor list and increase Annual Fund giving
- Attract private sponsor for autumn 2010 exhibit
- Submit grant to funding agency to support schoolhouse operations
- Expand role of volunteers as greeters
- Increase service level by 10%
- Continue to integrate collections access into website
- Provide donor capability on website
- Continue strategy of partnering with organizations and businesses to increase exposure and attract audiences
- Increase exposure of Elmhurst Heritage Foundation through three gallery receptions and other means

**Historical Museum  
Summary of Expenditures**

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	368,078	428,500	382,200	<b>351,600</b>	-17.95%
Employee Benefits	109,665	136,200	131,440	<b>143,310</b>	5.22%
Contractual Services	39,861	55,140	51,430	<b>64,100</b>	16.25%
Commodities	7,606	18,500	10,500	<b>12,200</b>	-34.05%
Repairs & Maintenance	34,173	26,000	17,200	<b>37,900</b>	45.77%
Other Expenses	93,667	128,200	122,200	<b>161,200</b>	25.74%
Insurance	5,020	6,830	5,730	<b>5,870</b>	-14.06%
Capital Outlay	31,510	482,000	486,000	<b>38,000</b>	-92.12%
Interdepartmental Charges	26,482	28,860	32,430	<b>56,070</b>	94.28%
<b>Total Expenditures</b>	<b>716,072</b>	<b>1,310,230</b>	<b>1,239,130</b>	<b>870,250</b>	<b>-33.58%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$870,250 reflects a 33.58% decrease of expenditures from the 2009/10 approved budget. The decrease in capital outlay reflects the completion of most of the work on the Churchville Schoolhouse project. The decrease in salaries and wages reflects vacant positions. The increase in other expenses is due to funding provided by the Elmhurst Heritage Foundation to support the Museum's educational program and exhibition program. Interdepartmental charges reflect higher budgeted expenses for the Management Information Technology area.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	25,035	26,500	25,100	<b>25,900</b>	-2.26%
Employee Benefits	4,354	5,300	4,800	<b>5,300</b>	0.00%
Contractual Services	4,186	5,300	1,300	<b>1,310</b>	-94.15%
Commodities	0	100	100	<b>100</b>	0.00%
Repairs & Maintenance	-	-	-	-	-
Other Expenses	304,736	196,050	206,550	<b>155,150</b>	-20.86%
Insurance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>338,311</b>	<b>233,250</b>	<b>237,850</b>	<b>187,760</b>	<b>-19.50%</b>

**Explanation of Expenditures**

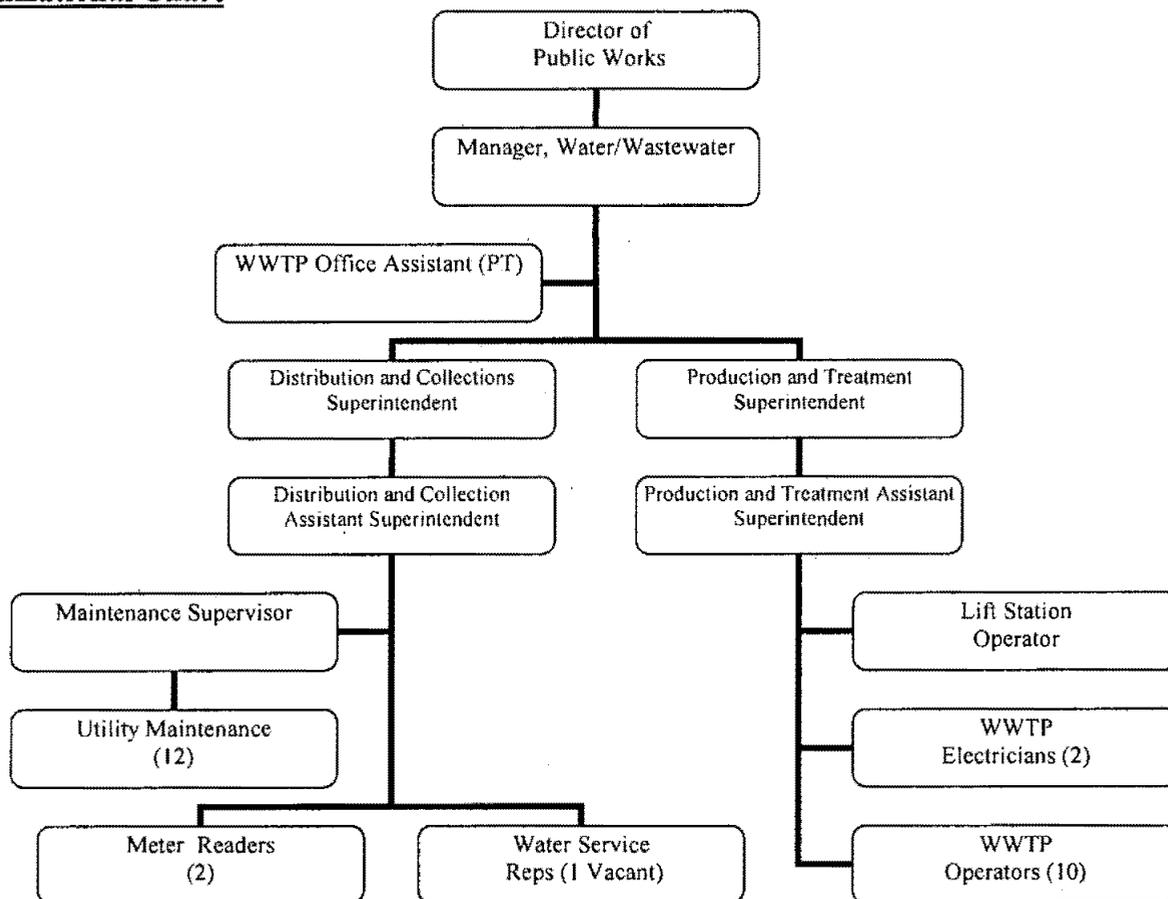
The 2010/11 proposed budget of \$187,760 reflects a 19.50% decrease of expenditures from the 2009/10 approved budget. The 2010/11 proposed budget continues 2009/10 decrease in other expenses primarily due to decrease in the community grant program funding.

## WATER/WASTEWATER- MUNICIPAL UTILITY FUND

### MISSION

The Division is responsible for the operation and maintenance of the City's 15.0 MG water production and distribution system with 3 storage reservoirs, 3 elevated tanks, and over 170 miles of water distribution main. Additionally, the Division operates and maintains a 20 MGD activated sludge wastewater treatment facility with almost 160 miles of sanitary sewer collection system utilizing 10 sanitary sewer lift stations. Water/Wastewater crews also maintain 12 storm water pumping stations and the storm sewer collection system, including more than 60 outfalls and flap gates, which discharge into local receiving streams. Finally, the Division's customer service meter representatives respond to over 5,000 customer service calls per year and annually read more than 80,000 residential/commercial water meters, in addition to the replacement of old and installation of new water meters.

### Organizational Chart



## **2009-2010 Accomplishments**

### **Administration/Contractual**

- Begin merging Utility Division and WWTW Department into Water/Wastewater Division under the umbrella of the Public Works Department.
- Administered annual contractual engineering service agreement to provide a water leak detection survey of the City's water distribution system. The project involves an annual citywide leak detection survey phase and a leak-pinpointing phase. The service also will respond to emergency water leak detection requests.
- Administered and oversaw 2008-2011 multi-year contract agreement for the cleaning and televising of approximately 15,000 feet of large diameter City sewer main. The operation also removed large quantities of debris and sludge thereby improving the sewer system capacities.
- Contracted for the lining of over 20,000 feet of sanitary sewer using the Cured-in-Place-Pipe (CIPP) process in Basin 16 and other targeted areas. The project resulted in the rehabilitation of structurally deteriorated sewer main and the reduction of excessive clear-water flows into City sanitary sewers.
- Developed the 2009/2010 water main replacement project list for submittal to Engineering using the database of water main break information from the past 30 years. This database assists staff in locating water system vulnerabilities and aids in scheduling replacement activities.
- Continued development of the sanitary sewer "problem area" database list. This list properly directs sewer crews to localized areas of concern where known sewer back-ups have occurred. The database also house the last fifteen (15) years of sewer back-up complaints from City residents. Regular maintenance of these problem areas reduces customer complaints and improves system performance.
- Contracted for large water meter testing.
- Administered and oversaw a multi-year agreement for the Water Service Upgrade contract, which provides water service upgrades to homes being remodeled. The contractor installed 25 new water service upgrades in 2009. The contract expires in 2011.
- Completed plan reviews regarding new utility installations and submitted to Engineering.
- Trained staff and crew personnel in confined space and trench/shoring procedures. Personnel also attended regularly scheduled safety training meetings.
- Contractually installed 250 feet of 15 inch sanitary sewer main in rear yard easement on North Emroy.
- Contractually over 400 sanitary sewer manholes were inspected, evaluated as part of a GPS survey in basins 6, 7, 8 & 16.

### **Water System**

- Completed the annual fire hydrant flushing program where 909 fire hydrants were flushed and inspected for operation in 2009.
- Repaired 96 water main breaks during the 2009 calendar year and 31 water service leaks. The timely repair of these leaks reduced water losses and improved service.
- Installed 63 new fire hydrants and repaired 19 existing fire hydrants. The installation of these new hydrants insures that proper fire protection is maintained for the community and also provides for the removal of obsolete and defective hydrants from the water distribution system.

- Installed 22 new water valves and repaired 17 existing valves. The installation of these new valves allows for better isolation of the water system and replaces old defective valves, which are not dependable.
- Completed 4 new water service upgrades in-house in 2009. This in addition to the 25, previously mentioned, which were contractually completed.
- Maintained the City's ISO fire rating in concert with Elmhurst Fire Department.
- Hydrostatic tested and disinfected 12 new water mains/services at various locations throughout the City. The Elmhurst Hospital campus water system has been completed and put into service.
- Painted 898 fire hydrants.
- Completed the annual citywide water leak survey and water crews repaired all leaks identified.

### **Sanitary Sewer System**

- Root-cut 8,188 feet of sanitary sewers and cleaned/flushed 70,333 feet of sewers.
- Televised approximately 55,083 feet of sewer pipe for potential defects. A portion of this work is done in conjunction with, and ahead of, the street paving program in order to correct pipe deficiencies prior to street paving.
- Repaired 30 gravity sanitary sewers.

### **Storm Sewer System**

- Completed annual flap-gate inspection and maintenance in spring. Also, update map for any deficiencies noted on City's storm sewer system.
- Removed over 50 cubic yards of debris from the sewer collection system during the course of cleaning activities and flushed 33 inlet lead lines.

### **Metering System**

- Completed 87,354 readings of commercial and residential water meters in 2009.
- Located and tested 592 B-boxes in areas planned for street paving, streetscape projects, service request generated, or targeted maintenance locations. Meter shop crews also made repairs or adjustments to 150 B-boxes.
- Completed 5,389 customer service requests. These may range from low water pressure complaints, high bill notifications, leaky or frozen meters, water turn-offs, and a host of other customer service related requests.
- Tested (4) 6 inch compound water meters.
- Installed 92 water meters during 2009. Some of these were in newly constructed or remodeled homes.
- Continued installation of Radio Frequency (RF) automatic water meter reading (AMR) system. There were 2,144 RF units installed in 2009.

### **2010 – 2011 Expectations**

#### **Administration/Contractual**

- Complete merge of Utility Division and WWTP Department into Water/Wastewater Division under the umbrella of the Public Works Department.
- Continue to oversee of a multi-year agreement for the 2008-2011 Sewer Cleaning and Televising Project (ends in 2011.) The project targets approximately 15,000 feet of large diameter sewer (24 inch and larger) for cleaning and televising using contractual services.

- Distribute 2010/2011 Sewer CIPP Lining bid in midyear of 2010. This year's bid will be similar to last years. The Division plans to line approximately 20,000 feet of sanitary sewer.
- Continue annual Leak Detection Project, which expires in May of 2010. This proposal provides for an annual citywide survey of the water system and any emergency leak location requests. Will receive quotes for following year's work. The current contract expires May 2011.
- Administer a multi-year Water Service Upgrade project.
- Prepare and distribute a bid for the 2010/2011 Fire Hydrant Materials and get quotations for the Valve Material purchase.
- Develop a large water meter testing program to test 2", 3", 4" meters in house.
- Schedule training for confined space operations, trench/shoring procedures, and other relevant topics.
- Plans are to complete a city wide GPS survey of all sanitary sewer manholes which include inspection, evaluation of the manholes.
- Respond to requests for hydrostatic and disinfection testing on new water mains/services.
- Work with Engineering on plan reviews relating to new utility installations.

### **Water System**

- Complete the annual Fire Hydrant Flushing project. Flushing is scheduled for the month of April.
- Promptly complete repairs to all water system leaks found during the annual leak detection survey and at other times throughout the year of an emergency nature.
- Replace 45 fire hydrants in-house and contractually replace approximately 5-10 additional hydrants at various sites in the City.
- The Water Valve Replacement project is scheduled to replace 30 valves in-house and contractually replace 5-10 additional valves at various sites in the City.
- Continue to maintain the City's ISO fire rating in cooperation with the Elmhurst Fire Department.
- Perform maintenance on water system appurtenances as necessary.

### **Sanitary Sewer System**

- Televisé all sanitary sewer collection system piping in proposed street paving areas to locate deficiencies
- Clean and televisé areas scheduled for lining and normal inspection cycle.

### **Storm Sewer System**

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

### **Metering System**

- Respond to customer service requests in a courteous and timely fashion.
- Complete meter readings in all scheduled cycles and deliver to Finance on time.
- Locate, test, and repair B-boxes ahead of street paving/streetscape projects and in selected areas.

- Continue comprehensive meter testing project on all compound water meters using contractual services.
- Continue the installation of a RF-based AMR system targeting cycle 3 in 2010. This includes compound commercial water meters, and at other sites where required.
- Begin testing 2", 3", 4" water meters for accuracy.

<b>Water Operations – Production (#510-6051)</b>					
<b>Summary of Expenditures</b>					
Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	352,348	361,000	379,000	<b>304,200</b>	-15.73%
Employee Benefits	62,569	72,020	69,970	<b>63,130</b>	-12.34%
Contractual Services	1,887,696	2,006,500	2,258,790	<b>2,994,950</b>	49.26%
Commodities	2,327	5,500	5,500	<b>5,800</b>	5.45%
Repairs & Maintenance	30,903	33,500	33,500	<b>35,500</b>	5.97%
Other Expenses	-	-	-	-	-
Insurance	3,364	3,700	3,420	<b>3,160</b>	-14.59%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Interdepartmental Charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,339,207</b>	<b>2,482,220</b>	<b>2,750,180</b>	<b>3,406,740</b>	<b>37.25%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$3,406,740 reflects a 37.25% increase of expenditures from the 2009/10 approved budget and a 23.87% increase from 2009/10 estimated expenditures. The most significant changes are reductions in salaries and benefits and a 49.26% increase in contractual services. The proposed increase in contractual services is primarily due to the DuPage Water Commission rate increase for water purchases.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	1,018,154	1,018,700	975,100	<b>852,300</b>	-16.33%
Employee Benefits	177,260	200,420	179,790	<b>173,290</b>	-13.54%
Contractual Services	804,392	913,350	764,990	<b>802,650</b>	-12.12%
Commodities	134,326	120,800	122,370	<b>143,800</b>	19.04%
Repairs & Maintenance	161,668	175,000	193,800	<b>184,000</b>	5.14%
Other Expenses	-	-	-	-	-
Insurance	35,664	39,250	37,130	<b>37,030</b>	-5.66%
Capital Outlay	-	820,000	660,300	<b>8,517,000</b>	938.66%
Debt Service	-	-	-	-	-
Interdepartmental Charges	39,170	44,410	42,630	<b>40,560</b>	-8.67%
<b>Total Expenditures</b>	<b>2,370,910</b>	<b>3,331,930</b>	<b>2,976,110</b>	<b>10,750,630</b>	<b>222.65%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$10,750,630 reflects a 222.65% increase of expenditures from the 2009/10 approved budget. The proposed increase in capital outlay is primarily for the construction of a 500,000-gallon anaerobic digester.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	1,182,026	1,159,700	1,148,700	<b>1,131,800</b>	-2.41%
Employee Benefits	197,955	228,880	210,740	<b>231,900</b>	1.32%
Contractual Services	383,576	633,120	580,400	<b>499,710</b>	-21.07%
Commodities	553,253	705,000	680,500	<b>687,500</b>	-2.48%
Repairs & Maintenance	100,053	137,000	117,000	<b>152,000</b>	10.95%
Other Expenses	-	-	-	-	-
Insurance	10,091	11,110	10,250	<b>9,470</b>	-14.76%
Capital Outlay	-	1,180,000	1,140,000	<b>870,000</b>	-26.27%
Debt Service	-	-	-	-	-
Interdepartmental Charges	194,067	220,040	211,200	<b>200,950</b>	-8.68%
<b>Total Expenditures</b>	<b>2,621,021</b>	<b>4,274,850</b>	<b>4,098,790</b>	<b>3,783,330</b>	<b>-11.50%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$3,783,330 reflects an 11.50% decrease of expenditures under the 2009/10 approved budget and a 7.70% decrease under 2009/10 estimated expenditures. Proposed commodities expenditures decrease in 2010/11 with reduced costs for service lines. The largest decrease, in contractual services is due to reduced funding for watermain valve repairs and fire hydrant repairs.

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

Description	2008/09 Actual	2009/10 Budget	2009/10 Estimated	2010/11 Proposed	% Increase 09/10 Budget to 10/11 Proposed
Salaries & Wages	453,672	477,100	498,400	<b>487,900</b>	2.26%
Employee Benefits	72,129	94,620	92,640	<b>100,010</b>	5.70%
Contractual Services	208,098	311,230	332,258	<b>340,110</b>	9.28%
Commodities	31,242	57,000	61,402	<b>62,500</b>	9.65%
Repairs & Maintenance	72,092	46,000	70,000	<b>75,000</b>	63.04%
Other Expenses	-	-	-	-	-
Insurance	3,364	3,700	3,420	<b>3,160</b>	-14.59%
Capital Outlay	-	2,284,000	1,202,765	<b>1,560,000</b>	-31.70%
Debt Service	-	-	-	-	-
Interdepartmental Charges	42,730	48,450	46,500	<b>44,250</b>	-8.67%
<b>Total Expenditures</b>	<b>889,327</b>	<b>3,322,100</b>	<b>2,307,390</b>	<b>2,672,930</b>	<b>-19.54%</b>

**Explanation of Expenditures**

The 2010/11 proposed budget of \$2,672,930 reflects a 19.54% decrease of expenditures from the 2009/10 approved budget and a 15.84% increase from 2009/10 estimated expenditures. The core of the difference in those numbers is the difference between budgeted and estimated capital outlay expenditures, which is primarily due to a budget carryover for sanitary sewers in 2008/09. The 2010/11 proposed capital outlay expenditure includes \$275,000 for a vacuum truck.