



**CITY OF ELMHURST**  
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**STEVEN M. MORLEY**  
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**PATTY SPENCER**  
CITY CLERK  
**ELAINE LIBOVICZ**  
CITY TREASURER  
**JAMES A. GRABOWSKI**  
CITY MANAGER

To: Mayor Morley and City Council Members

From: James Grabowski, City Manager

Date: October 31, 2019

Re: Fiscal Year 2020 Budget

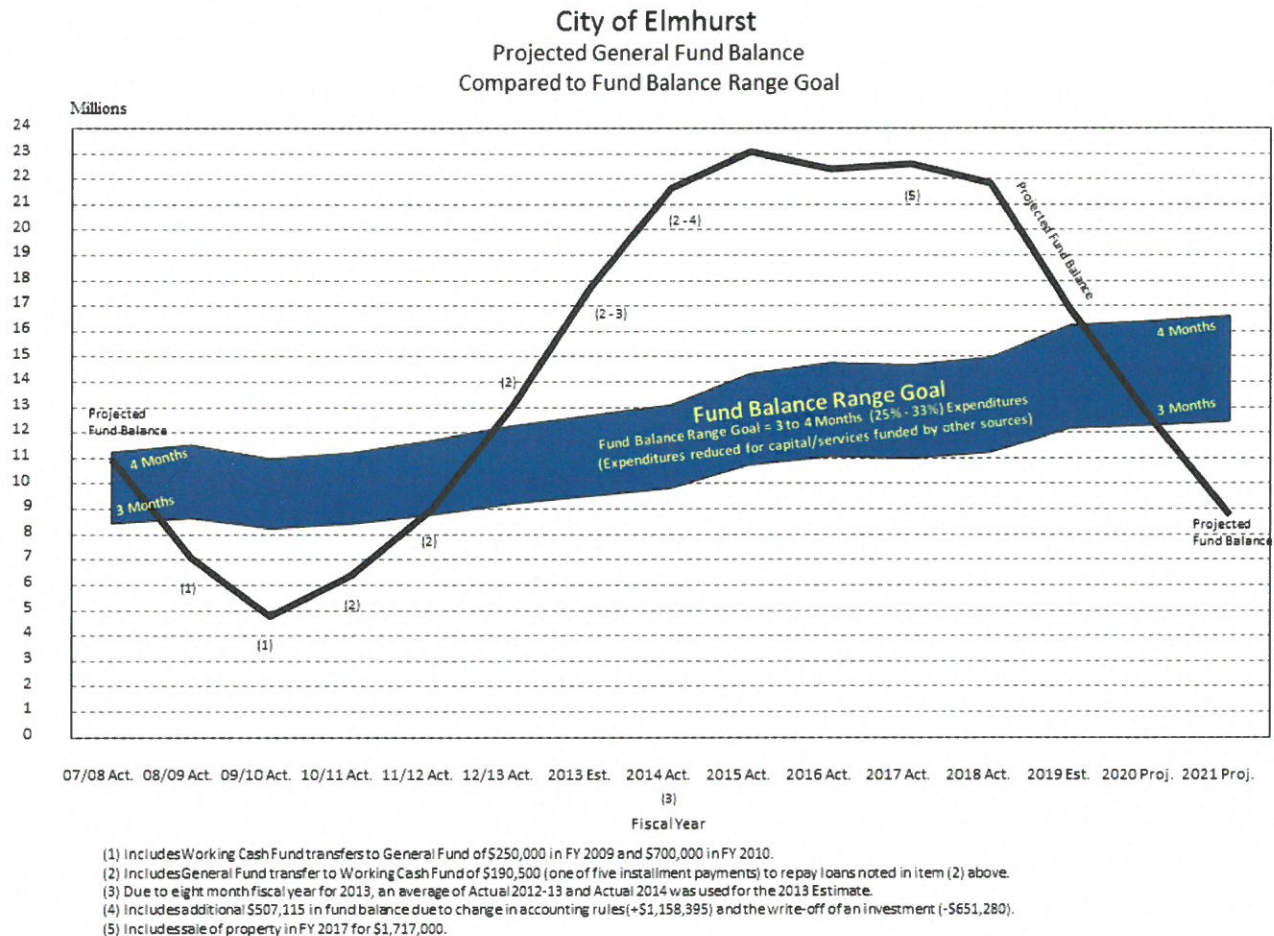
I am pleased to submit to the City Council the Fiscal Year 2020 Budget. The budget is typically the municipality's operational plan for the year, and for Elmhurst an outlook for two years.

The budget is organized in the following manner:

- Summary information, providing a listing of actual and proposed tax rates, fund balance/net asset summary, a personnel summary, various charts and graphs depicting sources and disposition of funds, and a budget overview of the operating departments of the City.
- Line item detail of the proposed Budget for 2020 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 budget.
- Individual fund balance schedules that include prior year actuals, current year estimates and proposed revenues, expenditures and fund balance levels.
- Budget and Financial Policies and Procedures.
- Supplemental information, providing an overview of the City, detailed information on major revenue sources, allocation of interdepartmental charges, fund descriptions and a glossary.

The past fiscal year saw continued progress on the Strategic Plan Goals. Included in those goals are fiscal reviews, technology upgrades, storm water control, and economic development efforts. City staff has utilized the direction generated in the Plan to design department goals and related budget requests for 2020. During the year, an additional \$4,000,000 of CMAQ funding was secured for the train station project which is slated for construction in 2021. The new train station and other facility improvements will provide added value to the growing CBD area. It furthers our Strategic Plan goals of increased economic development.

Regarding the City strategic goals of fiscal reviews and alternative revenues, the budget takes into account a fund balance currently above our policy goal of 25-33% of general fund expenditures. The previous budget utilized some funds to help control the property tax levy by transferring funds above our threshold into the General Fund revenue account. We are once again proposing this for the FY2020 budget. We remain prudent as we bring the fund balance within our policy of 25-33% of the general fund expenditures.



Capital project planning continues, as I outlined earlier with the presentation of the Capital Expenditure Budget. Funding these improvements remains a concern. However, the Finance Committee has started discussing revenue priorities and sources.

Proposed revenues for the City of Elmhurst for fiscal year 2020 total \$146,732,600. As indicated in the chart on page 9, the largest revenue sources are sales, property and utility taxes, comprising \$51,525,000 or 35% of total revenues, an increase of \$3,050,335 from 2019. Property taxes account for \$2,402,585 of the increase due to increased pension costs and the addition of a bond issue debt service payment. Service charges of \$33,298,400, or 23% of total revenues, include \$26,921,500 for water and sewer service charges. The City must continue to monitor legislative proposals that would change how revenues are distributed, especially considering the fiscal condition of the region and the State of Illinois. In addition, a change in the economy where sales tax revenues decline would significantly affect the City's revenue.

In the General Fund, the major operating fund of the City, the proposed budget expenditures are \$72,592,600 for the 2020 fiscal year. Proposed revenues to the General Fund are \$68,362,600 for FY 2020. This requires a use of fund balance of over \$4,000,000, for a projected General Fund balance at the end of FY 2020 of \$12,636,780. This balance falls within the City's fund balance goal policy of 25% - 33% of operating expenditures. An overview of Elmhurst's General Fund revenue sources is illustrated in the pie chart on page 89.

- Sales Taxes – The FY 2020 municipal 1% sales tax estimate is \$13,396,000 and is projected to increase at the rate of 3% compared to the prior year; it is the greatest single source of revenue in the City's General Fund. The City has participated in various economic development activities to encourage a diverse economic base and to mitigate against downturns in a given industry. For example, Trans Chicago and Throw Nation opened in 2019. 2020 businesses, including expansions of Honda on Grand and McMaster-Carr are anticipated to increase sales tax receipts. However, the reliance on sales tax is a reality that must be recognized as a significant factor in reviewing the City's general revenues and expenditures, and in planning for the future. Reliance on sales tax revenue could also challenge the City Council's General Fund balance goals in times when there is a struggling economy. We anticipate the loss of a commercial business that generates significant sales tax in 2021 and we will have to adjust our revenues and spending accordingly. In addition to the municipal 1% sales tax, the City levies a 1% Home Rule Sales Tax that funds stormwater and other capital projects, as well as General Fund operations; it is projected that FY2020 revenues will total \$7,456,000 before rebates. Beginning in August 2017, the State of Illinois permanently imposed 2% administrative fee to the City's 1% Home Rule Sales Tax, that administrative fee was reduced to 1.5% in July 2018. The 2020 budget considers the administrative fee in its projections.



- Prepared Food and Beverage Tax – The 1% Prepared Food and Beverage Tax, including packaged alcoholic beverages, has become a consistent and significant contributor to the General Fund. FY 2020 Prepared Food and Beverage Tax is projected to increase 3% over prior year estimated revenues to \$1,462,000.
- Property Taxes – The 2019 tax levy, which will be collected in the summer of 2020 (FY 2020), is budgeted at an increase of 4.9% in the General Fund portion of the tax levy. The proposed levy includes the continued abatement of the current debt service obligations on all current outstanding debt. However, the additional debt to be issued in 2019 and necessary for storm water projects is scheduled to be paid with an unabated line item on the property tax bill. The City Council has until March of 2020 to abate this and choose an alternative revenue source to pay the debt. Finally, the City, as a matter of policy, also levies for its contribution to the City's pension funds. Based on the recommended contribution amounts from the actuarial valuation reports dated January 1, 2019, significant increases are planned for the fire pension (18.4%) and police pension (18.2%) levies. The increases are mostly due to the investment returns for 2018 falling short of expectations and the change in the investment rate of return assumption from 7.0% to 6.75%.
- State Income Tax – City Council policy provides that the City of Elmhurst Capital Improvement Fund receives 80% of the City share of State income tax while the General Fund receives the remaining 20% of the revenue. This ongoing source of revenue to the Capital Improvement Fund allows the Fund to respond to the City's infrastructure requirements. It should be noted that continuation of this revenue source is subject to actions by the Illinois General Assembly and the Governor. Based upon legislation enacted in July 2018, the State kept back 5% of receipts for one year (July 2018-June 2019); and, in July 2019, the State continued the 5% "temporary" take back through June 2020. As a result, it is anticipated that overall receipts will increase 2% in 2019, and the 2020 Budget anticipates that the State will continue to keep the 5% of revenues originally earmarked for the City.
- Local Motor Fuel Tax – The City applies a 1.5 cents per gallon local Motor Fuel Tax (MFT). The proposed FY 2020 local MFT revenue is \$332,000 and reflects a small increase compared to the estimated FY 2019 revenue amount. The funds are designated for stormwater system improvements. As the number of stations has increased, so has this revenue source; however, the revenue amount the past four years has remained stable.



- Utility Taxes – The Elmhurst telecommunications tax has been combined with the Infrastructure Maintenance Fee for a combined rate of 6% on telephone use. This tax is collected by the State and then distributed to municipalities. Elmhurst allocates the telecommunications tax revenue 75% to the General Fund and 25% to the Capital Improvement Fund. Telecommunications tax revenue continues to struggle; FY 2019 estimates are 7.5% less than FY 2018 actual amounts. The electric tax, not changed since 1998, is a tax on kilowatt consumption. The 2019 estimated receipts are 1.9% less than 2018 and a 1% increase in revenue is projected for FY 2020. The City also converted to a natural gas use tax of 1.5 cents per therm effective June 1, 2003. Therm usage and resulting revenue is very unpredictable as usage is dependent upon weather conditions, particularly in the winter months. The 2019 gas use tax revenue estimate has decreased 2% over 2018 and FY 2020 has been projected to increase only 1% because of that unpredictability.
- Rubbish Collection Revenue – During FY 2018, the City Council approved a five year contract with Republic Services for curbside recycling and rubbish collection services. Projected revenues for FY 2020 reflect the terms and pricing of the contract in addition to a City charge to cover the fall leaf pick-up service, the spring clean-up event and miscellaneous administrative expenses. Recently, the City has started to offer curbside composting. This service is directly billed to the customer by Republic and does not affect the budget.
- 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 Division and the Planning & Zoning and Economic Development Division) as well as portions of the Public Works and the Fire Departments relative to plan review and inspection services. Most permit fees are updated annually based on C.P.I. The permit fee budget for FY 2020 is projected at \$2,263,300; a 1% decrease over the 2019 estimation. A number of large commercial and residential build-outs occurred in 2019 and it is anticipated that there will be a slight reduction in the coming year. Vehicle license fees are a significant source of revenue (\$1,236,200 annually), and all proceeds from vehicle license sales are designated for street improvements. Finally, Cable Franchise Fee revenues are projected to remain stable, totaling \$887,000.

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

- Water and Sewerage Rate Increases – The FY 2020 and FY 2021 budgets anticipate minimal rate increases from the DuPage Water Commission and usage based upon a five year average. Sewerage rates continue to be impacted by significant infrastructure replacement and upgrades in the collection system and at the wastewater treatment plant. These are due to age of infrastructure, EPA mandates and flood mitigation. Following the comprehensive water rate and sewer rate study, completed in spring 2014, the Capital Investment Recovery Charge (CIRC), to allow for funding of debt service costs based on meter size, continues to be charged.
- Parking System – No fee increases for parking are projected at this time for the over 1,500 daily commuter and paid permit spaces. Total revenue for the Parking System is projected to be \$1,302,100 for FY 2020, of which \$903,500 is attributable to daily and permit fees.
- Motor Fuel Tax (State) – Funds received from the State solely from MFT are restricted by State statute for uses related to roads. The City's share of MFT is projected to increase significantly in 2020 due to the approved legislation in June, 2019, increasing the State's MFT by 19 cents per gallon on gasoline and 24 cents per gallon on diesel fuel. The additional funds are to be deposited into a newly formed Transportation Renewal Fund (TRF) where a portion of the additional revenue will be shared with units of local government. As a result, the FY 2019 estimated revenues reflect a 24% increase over FY 2018. FY 2020 revenues are expected to increase an additional 24% to a projected \$1,745,000 reflecting a full year of distributions from the TRF.
- Tax Increment Financing (TIF) Revenues
  - 1) TIF III/Route 83 and St. Charles Commercial Development – Because TIF III is set to expire December 31, 2019, it is anticipated that Tax Increment Financing revenues projected for this area, primarily property taxes, will be collected for the last time in 2020. The Budget also anticipates expenses related to the TIF area, including land acquisition, to be completed in 2020 as well.

- 2) TIF IV/North York Redevelopment – Property Tax increment is projected to continue to increase significantly in FY 2020, before leveling off in FY2021, reflecting the completion of various redevelopment projects. The 2020 budget anticipates expenses related to roadway improvements, installation of sidewalks and interchange enhancements at York and I-290. The 2020 Budget also includes costs related to the sign, retail grant and façade program. This TIF was established in 2012 and expires December 31, 2035.
- 3) TIF V/Church Road-Lake Street Redevelopment – This redevelopment area was approved earlier in 2016 to help the area along Lake Street in under developed areas coinciding with TIF II. The 2019 Budget includes costs related to the sign, retail business grant and façade program.
- 4) Downtown TIF – The Downtown TIF was established in 2018 to further the development of the Central Business District after the closing of TIF I. Because the TIF is newly established, the increment for 2019 is anticipated to be only slightly above the base. Like TIF IV and TIF V, the 2019 Budget provides for the sign, retail business grant and façade program in addition to streetscape improvements. The 2020 Budget also anticipates some funding of the Metra Train Station for phase two design and engineering services.

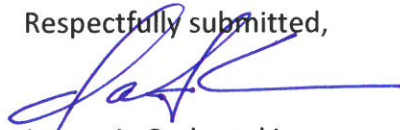
Overall, the Equalized Assessed Value (EAV) in Elmhurst increased 7.0% for the 2018 levy and it is projected to increase 5.6% for the 2019 levy. Looking at the real estate market, home sales have slowed somewhat, but Elmhurst is above the average. Additional/ “new” EAV from both residential and commercial building in the City positively impacts the community as those new residents and businesses share in community costs. In 2018, construction added 339 residential units as well as various business build-outs that will add an estimated EAV of \$58,077,000 for the City. Besides businesses previously mentioned, other businesses that are building or expanding in Elmhurst include X-Pert Trade Show Carpeting, Culvers, Imperial Bag & Paper Co., Greenleaf Foods, and CTL Logistics. Major residential construction in the works includes the Lennar project, condominiums at 105 Cottage Hill, Elmcreek Townhomes and Elmhurst ONE95 Condos which should all come online in 2020.



This fiscal plan continues to follow the results of the 2018 Strategic Plan update and emphasizes stormwater relief through a number of projects and policies, economic development to continue Elmhurst's growth, and sustains the City's strong financial position. This is a sound fiscal plan for the City of Elmhurst for the next Fiscal Year and I request the Council's positive consideration.

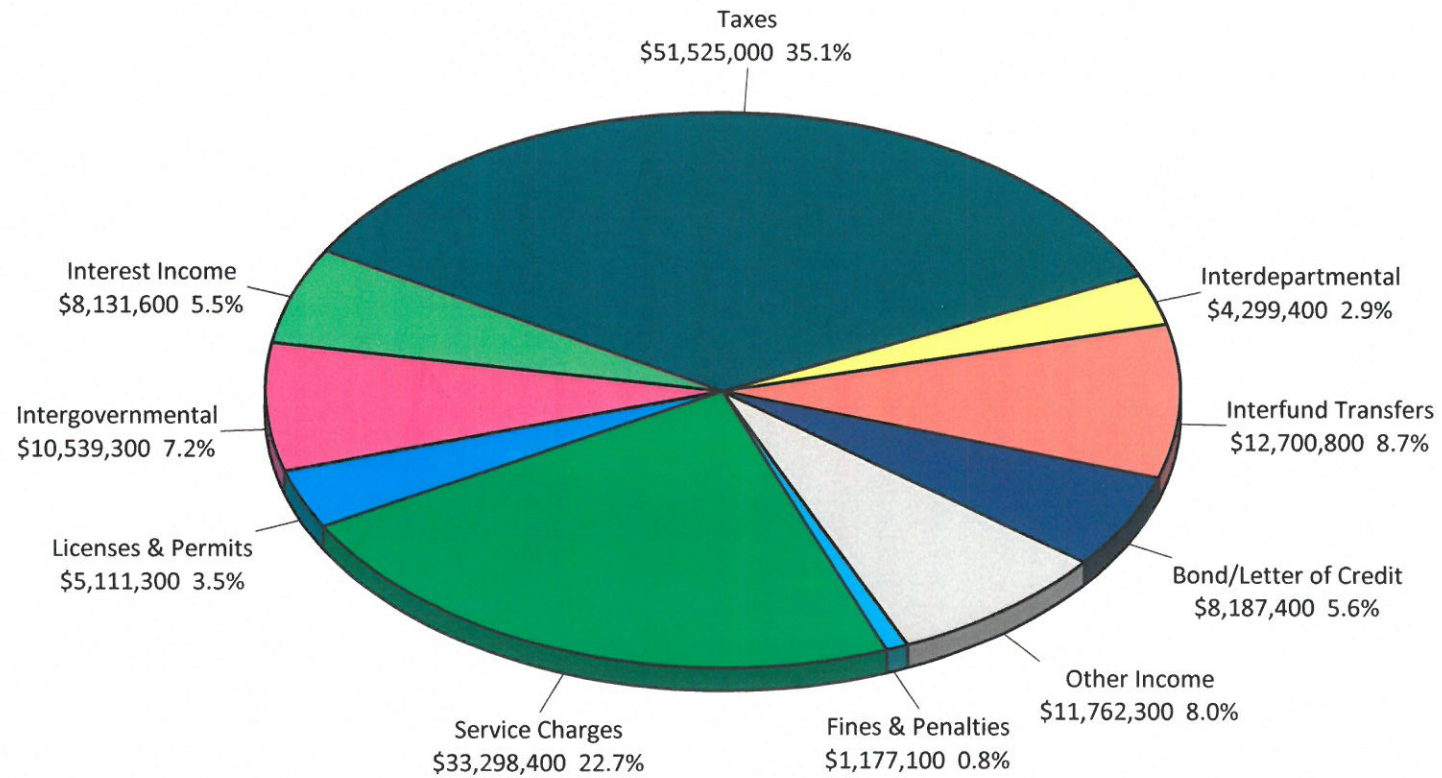
I would like to thank the Finance Department staff along with the Department Directors for their input and cooperation during the budget process.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'J. Grabowski', with a long horizontal flourish extending to the right.

James A. Grabowski  
City Manager

CITY OF ELMHURST  
TOTAL REVENUES - ALL FUNDS  
2020 PROPOSED BUDGET  
\$146,732,600



**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2020 PROPOSED BUDGET**

	2017 Actual	2018 Actual	2019		2020 Proposed	2021 Proposed
			Budget	Estimated		
<b>Summary By Fund</b>						
General Fund	57,583,252	57,323,085	67,300,380	63,006,620	<b>68,362,600</b>	83,073,500
Capital Improvement Fund	5,763,210	5,804,410	6,100,550	6,250,000	<b>6,928,700</b>	6,428,300
Library Funds (Combined)	9,731,694	9,928,960	10,366,000	10,387,100	<b>10,744,700</b>	10,877,100
Motor Fuel Tax Fund	1,139,423	1,148,103	1,153,000	1,414,000	<b>1,755,300</b>	1,770,000
Stormwater Fund	2,166,216	7,191,992	4,200,000	12,757,800	<b>3,424,300</b>	5,305,100
Redevelopment Projects Fund	2,182,526	2,304,957	-	85,000	-	-
Industrial Dev. Projects Fund	416,577	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	511,833	558,166	864,800	554,300	<b>526,500</b>	-
North York Redevelopment Fund	1,565,629	888,546	2,640,900	2,630,600	<b>1,425,900</b>	1,443,100
Church Rd/Lake St Rdvlp Fund	659,622	2,516,830	401,500	376,600	<b>389,100</b>	404,100
Downtown Redevelopment	-	-	1,393,000	2,903,100	<b>2,881,100</b>	2,271,100
B & I-Debt Service G.O. Bond Fund	6,183,967	3,171,565	4,840,400	4,323,200	<b>3,558,900</b>	4,111,000
B & I-Series 2006 Revenue Bond Fund	453,193	357,285	-	-	-	-
Municipal Utility Fund	24,633,727	26,362,957	28,409,250	27,116,600	<b>28,007,500</b>	30,685,800
Parking System Fund	2,216,701	2,186,622	2,225,900	2,240,900	<b>2,783,600</b>	2,799,600
Glos Mausoleum Fund	375	645	600	800	<b>800</b>	800
Fire Pension Fund	7,606,537	648,034	5,890,200	10,162,600	<b>6,468,900</b>	6,719,300
Police Pension Fund	11,054,461	2,169,752	8,968,700	15,790,500	<b>9,457,200</b>	9,797,400
Working Cash Fund	10,378	17,417	13,200	17,700	<b>17,500</b>	17,500
<b>Total Revenues</b>	<b>133,879,321</b>	<b>122,579,326</b>	<b>144,768,380</b>	<b>160,017,420</b>	<b>146,732,600</b>	<b>165,703,700</b>



**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2020 PROPOSED BUDGET**

	2017 Actual	2018 Actual	2019		2020 Proposed	2021 Proposed
			Budget	Estimated		
<b>TAXES</b>						
General Fund	33,191,058	34,059,931	34,288,715	34,349,400	<b>36,272,200</b>	37,195,700
Capital Improvement Fund	2,212,466	2,185,668	2,225,250	2,165,000	<b>2,223,700</b>	2,146,300
Library Funds (Combined)	7,490,957	7,634,773	7,808,000	7,808,000	<b>7,964,000</b>	8,123,000
Stormwater	1,800,041	1,797,905	1,827,000	1,809,000	<b>2,459,300</b>	2,390,100
Redevelopment Projects Fund	2,131,652	2,207,217	-	-	-	-
Industrial Dev. Projects Fund	414,737	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	488,870	513,342	528,700	490,800	<b>505,500</b>	-
North York Redevelopment Fund	313,629	881,055	1,104,000	1,110,500	<b>1,377,800</b>	1,433,000
Church Rd/Lake St Rdlp Fund	168,141	315,299	400,000	372,000	<b>387,000</b>	402,000
Downtown Redevelopment	-	-	293,000	253,000	<b>335,500</b>	575,000
	<u>48,211,551</u>	<u>49,595,190</u>	<u>48,474,665</u>	<u>48,357,700</u>	<b><u>51,525,000</u></b>	<u>52,265,100</u>
<b>INTERGOVERNMENTAL</b>						
General Fund	1,612,911	1,637,228	3,956,200	2,207,300	<b>2,812,300</b>	2,279,900
Capital Improvement Fund	3,266,450	3,405,748	3,553,000	3,753,000	<b>4,329,000</b>	3,906,000
Library Funds (Combined)	299,557	286,364	305,000	305,000	<b>285,000</b>	285,000
Motor Fuel Tax Fund	1,133,870	1,137,830	1,144,000	1,407,000	<b>1,745,000</b>	1,764,000
Rt. 83 Commercial Dev. Fund	-	-	324,100	-	-	-
North York Redevelopment	-	-	33,000	-	<b>33,000</b>	-
Downtown Redevelopment	-	-	-	-	<b>1,295,000</b>	1,295,000
Municipal Utility Fund	-	-	-	-	-	-
Parking System Fund	-	-	40,000	-	<b>40,000</b>	40,000
	<u>6,312,788</u>	<u>6,467,170</u>	<u>9,355,300</u>	<u>7,672,300</u>	<b><u>10,539,300</u></b>	<u>9,569,900</u>
<b>LICENSES</b>						
General Fund	2,836,533	2,793,629	2,813,700	2,803,600	<b>2,848,000</b>	2,877,700
	<u>2,836,533</u>	<u>2,793,629</u>	<u>2,813,700</u>	<u>2,803,600</u>	<b><u>2,848,000</u></b>	<u>2,877,700</u>
<b>PERMITS</b>						
General Fund	2,038,896	2,319,447	2,491,400	2,283,500	<b>2,263,300</b>	2,304,200
	<u>2,038,896</u>	<u>2,319,447</u>	<u>2,491,400</u>	<u>2,283,500</u>	<b><u>2,263,300</u></b>	<u>2,304,200</u>

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2020 PROPOSED BUDGET**

	2017 Actual	2018 Actual	2019		2020 Proposed	2021 Proposed
			Budget	Estimated		
<b>CHARGES FOR SERVICES</b>						
General Fund	5,133,217	4,769,387	4,851,100	4,870,820	<b>5,357,400</b>	5,165,500
Library Funds (Combined)	126,614	117,842	126,000	121,000	<b>116,000</b>	106,000
Municipal Utility Fund	23,579,832	25,539,872	27,328,650	25,495,300	<b>26,921,500</b>	29,604,200
Parking System Fund	870,440	890,315	890,800	898,900	<b>903,500</b>	908,000
	<u>29,710,103</u>	<u>31,317,416</u>	<u>33,196,550</u>	<u>31,386,020</u>	<b>33,298,400</b>	35,783,700
<b>FINES &amp; PENALTIES</b>						
General Fund	804,615	890,912	904,100	949,900	<b>970,100</b>	980,300
Parking System Fund	209,308	165,435	195,200	205,300	<b>207,000</b>	209,000
	<u>1,013,923</u>	<u>1,056,347</u>	<u>1,099,300</u>	<u>1,155,200</u>	<b>1,177,100</b>	1,189,300
<b>INTEREST INCOME</b>						
General Fund	153,121	365,178	290,620	695,230	<b>369,800</b>	344,800
Capital Improvement Fund	68,294	122,994	106,300	170,000	<b>160,000</b>	160,000
Library Funds (Combined)	62,458	119,574	85,500	94,500	<b>88,500</b>	68,500
Stormwater Fund	91,982	75,914	73,000	65,500	<b>40,000</b>	40,000
Motor Fuel Tax Fund	5,553	10,273	9,000	7,000	<b>10,300</b>	6,000
Municipal Utility Fund	49,687	42,740	17,000	35,500	<b>22,000</b>	16,000
Parking System Fund	3,865	5,371	6,400	1,300	<b>1,500</b>	1,500
Redevelopment Projects Fund	50,874	97,740	-	85,000	-	-
Industrial Dev. Projects Fund	1,840	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	11,963	33,824	1,000	52,500	<b>10,000</b>	-
North York Redevelopment Fund	-	7,491	3,900	20,100	<b>15,100</b>	10,100
Church Rd/Lake St Rdlp Fund	25,335	1,531	1,500	4,600	<b>2,100</b>	2,100
Downtown Redevelopment Fund	-	-	-	100	<b>600</b>	1,100
B & I-Series 2006 Revenue Bond Fund	450,193	357,285	-	-	-	-
Glos Mausoleum Fund	375	645	600	800	<b>800</b>	800
Fire Pension Fund	5,113,523	(1,972,804)	3,094,000	7,333,400	<b>3,186,200</b>	3,286,200
Police Pension Fund	7,047,489	(2,088,469)	4,545,700	11,237,200	<b>4,207,200</b>	4,307,200
Working Cash Fund	10,378	17,417	13,200	17,700	<b>17,500</b>	17,500
	<u>13,146,930</u>	<u>(2,803,296)</u>	<u>8,247,720</u>	<u>19,820,430</u>	<b>8,131,600</b>	8,261,800

**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2020 PROPOSED BUDGET**

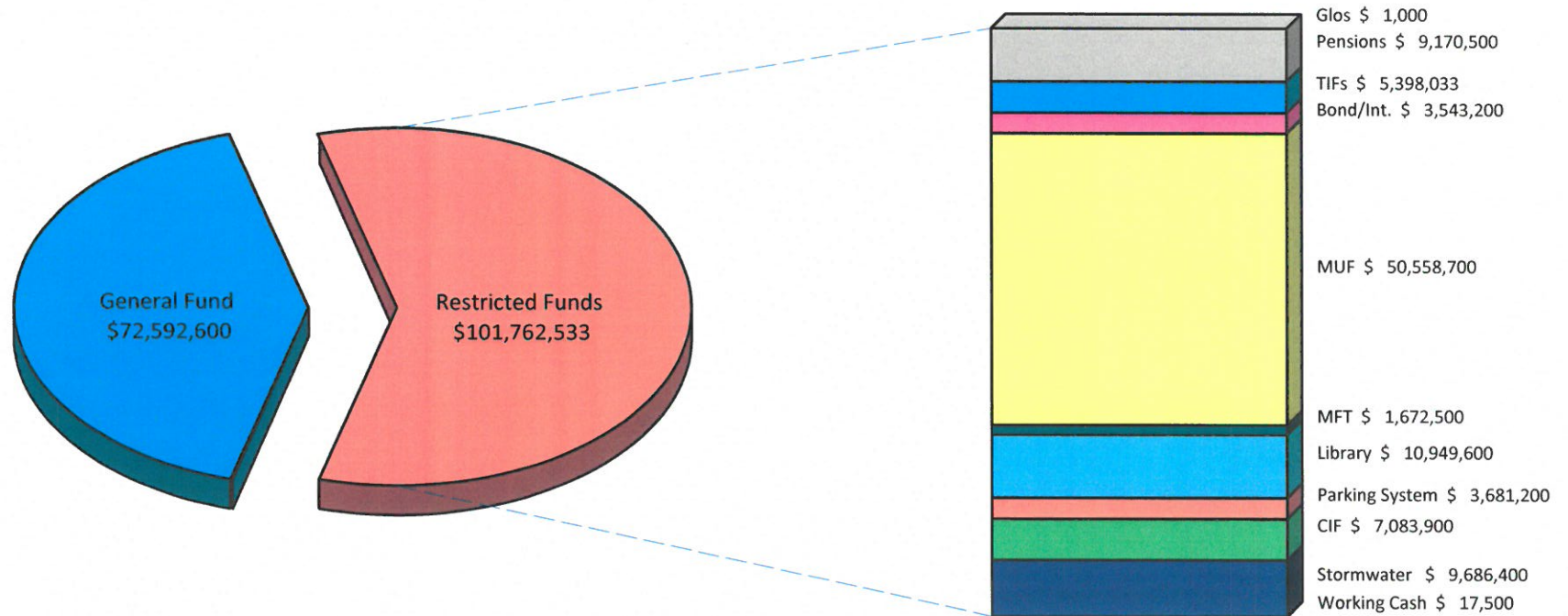
	2017 Actual	2018 Actual	2019		2020 Proposed	2021 Proposed
			Budget	Estimated		
<b>OTHER INCOME</b>						
General Fund	3,527,927	2,096,811	1,730,200	2,645,640	<b>2,188,400</b>	2,203,000
Capital Improvement Fund	216,000	90,000	216,000	162,000	<b>216,000</b>	216,000
Library Funds (Combined)	121,224	118,497	129,500	145,600	<b>143,200</b>	147,200
Stormwater Fund	-	34,480	-	33,300	<b>25,000</b>	25,000
Municipal Utility Fund	534,277	780,345	494,200	477,800	<b>495,900</b>	497,500
Parking System Fund	145,775	136,397	106,900	148,800	<b>150,100</b>	152,100
Rt. 83 Commercial Dev. Fund	11,000	11,000	11,000	11,000	<b>11,000</b>	-
Fire Pension Fund	2,493,014	2,620,838	2,796,200	2,829,200	<b>3,282,700</b>	3,433,100
Police Pension Fund	4,006,972	4,258,221	4,423,000	4,553,300	<b>5,250,000</b>	5,490,200
	<u>11,056,189</u>	<u>10,146,589</u>	<u>9,907,000</u>	<u>11,006,640</u>	<b><u>11,762,300</u></b>	<u>12,164,100</u>
<b>INTERDEPARTMENTAL INCOME</b>						
General Fund	3,478,097	3,232,870	4,132,800	3,954,600	<b>4,299,400</b>	4,374,000
	<u>3,478,097</u>	<u>3,232,870</u>	<u>4,132,800</u>	<u>3,954,600</u>	<b><u>4,299,400</u></b>	<u>4,374,000</u>
<b>INTERFUND TRANSFERS</b>						
General Fund	4,806,877	5,157,692	9,036,545	6,996,630	<b>4,044,300</b>	4,455,400
Library Funds (Combined)	1,630,884	1,651,910	1,912,000	1,913,000	<b>2,148,000</b>	2,147,400
Stormwater Fund	274,193	15,000	2,300,000	2,100,000	<b>900,000</b>	500,000
Municipal Utility Fund	469,931	-	569,400	1,108,000	<b>568,100</b>	568,100
Parking System Fund	987,313	989,104	986,600	986,600	<b>1,481,500</b>	1,489,000
North York Redevelopment Fund	-	-	1,500,000	1,500,000	-	-
Church Rd/Lake St Rdvlp Fund	466,146	-	-	-	-	-
B & I-Debt Service G.O. Bond Fund	2,609,613	3,171,565	4,840,400	4,323,200	<b>3,558,900</b>	4,111,000
B & I-Series 2006 Revenue Bond Fund	3,000	-	-	-	-	-
	<u>11,247,957</u>	<u>10,985,271</u>	<u>21,144,945</u>	<u>18,927,430</u>	<b><u>12,700,800</u></b>	<u>13,270,900</u>



**CITY OF ELMHURST, ILLINOIS  
REVENUE SUMMARY BY TYPE BY FUND  
2020 PROPOSED BUDGET**

	2017 Actual	2018 Actual	2019		2020 Proposed	2021 Proposed
			Budget	Estimated		
<u>BOND/LETTER OF CR. PROCEEDS</u>						
General Fund	-	-	2,805,000	1,250,000	<b>6,937,400</b>	20,893,000
Stormwater Fund	-	5,268,693	-	8,750,000	-	2,350,000
North York Redevelopment Fund	1,252,000	-	-	-	-	-
Church Rd/Lake St Rdvlp Fund	-	2,200,000	-	-	-	-
Downtown Redevelopment	-	-	1,100,000	2,650,000	<b>1,250,000</b>	400,000
B & I-Debt Service G.O. Bond Fund	3,574,354	-	-	-	-	-
	<u>4,826,354</u>	<u>7,468,693</u>	<u>3,905,000</u>	<u>12,650,000</u>	<b><u>8,187,400</u></b>	<u>23,643,000</u>
 Total Revenues	 <u><u>133,879,321</u></u>	 <u><u>122,579,326</u></u>	 <u><u>144,768,380</u></u>	 <u><u>160,017,420</u></u>	 <b><u><u>146,732,600</u></u></b>	 <u><u>165,703,700</u></u>

CITY OF ELMHURST  
TOTAL EXPENSES BY FUND  
2020 PROPOSED BUDGET  
\$174,355,133

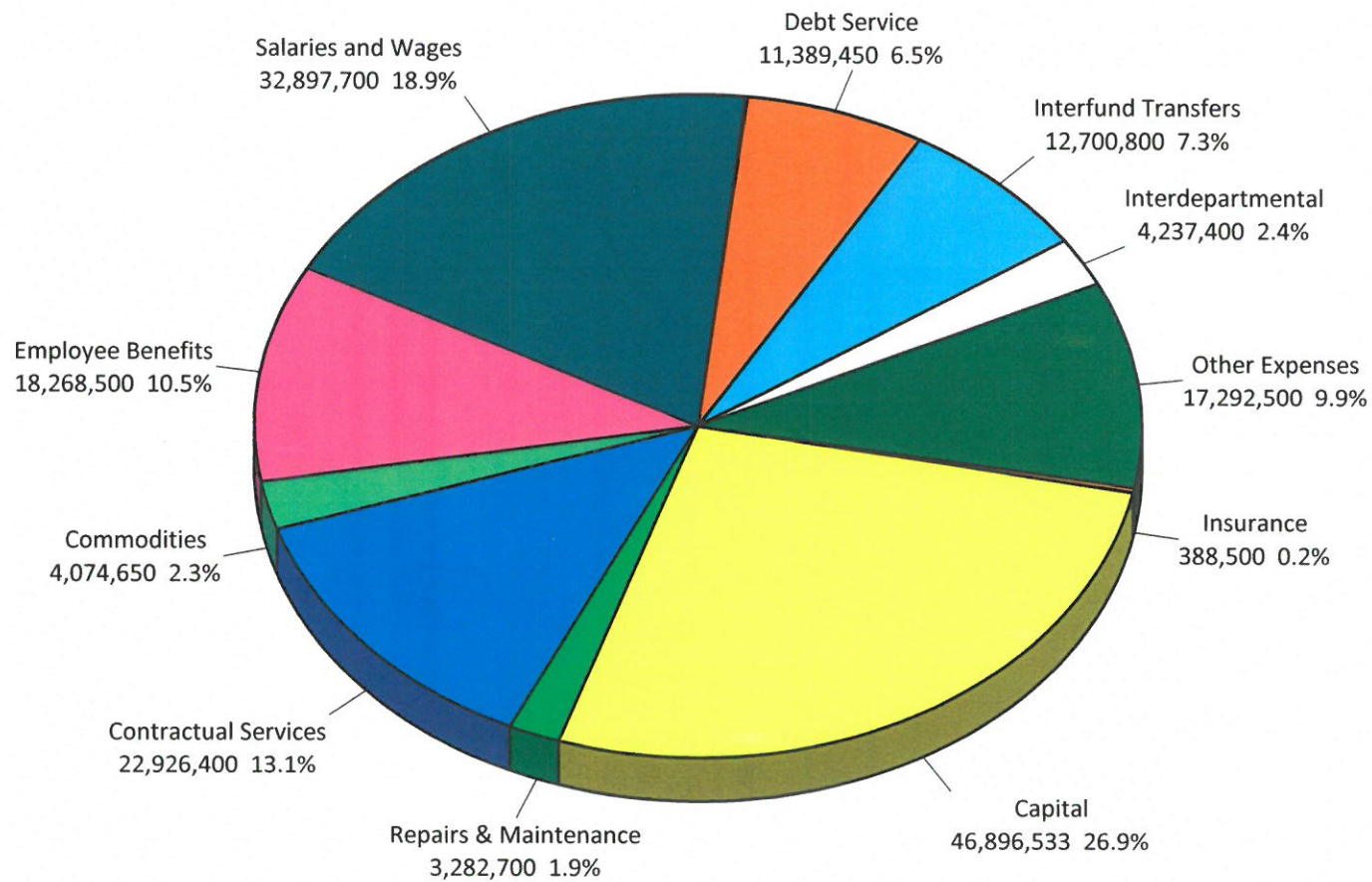


**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2020 PROPOSED BUDGET**

	2017	2018	2019		2020	2021
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>Summary By Fund</b>						
General Fund	57,378,660	58,085,539	72,217,610	67,962,706	<b>72,592,600</b>	86,969,400
Capital Improvement Fund	6,751,347	6,438,885	10,835,645	9,324,100	<b>7,083,900</b>	7,447,900
Library Funds (Combined)	10,094,438	10,439,558	10,347,200	10,188,100	<b>10,949,600</b>	11,044,500
Motor Fuel Tax Fund	1,179,922	1,186,268	1,340,000	1,473,700	<b>1,672,500</b>	2,307,300
Municipal Utility Fund	26,837,072	29,758,239	58,228,754	42,349,910	<b>50,558,700</b>	46,790,600
Parking System Fund	2,102,160	2,310,358	3,174,200	3,067,100	<b>3,681,200</b>	3,861,800
Stormwater Fund	13,411,885	8,286,019	13,381,500	6,015,300	<b>9,686,400</b>	8,967,100
Redevelopment Projects Fund	2,066,425	2,092,603	5,861,600	5,959,540	-	-
Industrial Dev. Project Fund	468,109	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	76,072	52,822	2,605,000	2,105,000	<b>752,933</b>	-
North York Redevelopment Fund	161,105	330,342	3,114,400	2,713,500	<b>1,492,600</b>	1,479,000
Church Rd/Lake St Redevelopment Fund	4,280,754	1,772,608	436,000	367,000	<b>431,000</b>	428,000
Downtown Redevelopment Fund	-	66,514	1,298,000	2,954,500	<b>2,721,500</b>	2,261,000
B & I Debt Service G.O. Bond Fund	7,121,103	3,171,565	3,478,480	3,348,600	<b>3,543,200</b>	4,184,100
B & I-2006 Revenue Bond Fund	1,840,023	6,847,399	-	-	-	-
Glos Mausoleum Fund	-	-	1,000	-	<b>1,000</b>	1,000
Fire Pension Fund	2,904,636	3,134,181	3,403,600	3,294,300	<b>3,401,500</b>	3,502,500
Police Pension Fund	5,204,358	5,415,918	5,732,000	5,583,100	<b>5,769,000</b>	5,960,000
Working Cash Fund	(5,185)	27,249	13,200	23,431	<b>17,500</b>	17,500
<b>Total Expenditures</b>	<b>141,872,884</b>	<b>139,416,067</b>	<b>195,468,189</b>	<b>166,729,887</b>	<b>174,355,133</b>	<b>185,221,700</b>



CITY OF ELMHURST  
TOTAL EXPENDITURES BY CLASS - ALL FUNDS  
2020 PROPOSED BUDGET  
\$174,355,133



**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2020 PROPOSED BUDGET**

	2017	2018	2019		2020	2021
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>SALARIES AND WAGES</b>						
General Fund	20,507,069	20,801,965	21,775,000	21,774,000	<b>22,859,400</b>	23,368,700
Library Funds (Combined)	3,279,091	3,327,330	3,495,000	3,340,000	<b>3,585,000</b>	3,656,000
Motor Fuel Tax Fund	839,545	838,504	990,000	998,500	<b>996,000</b>	1,031,700
Municipal Utility Fund	4,737,788	4,934,600	5,219,600	5,143,000	<b>5,261,600</b>	5,401,000
Parking System Fund	165,508	178,200	187,700	190,700	<b>195,700</b>	201,500
	<u>29,529,001</u>	<u>30,080,599</u>	<u>31,667,300</u>	<u>31,446,200</u>	<b>32,897,700</b>	33,658,900
<b>EMPLOYEE BENEFITS</b>						
General Fund	12,649,205	12,468,616	13,085,300	13,796,000	<b>14,938,200</b>	15,557,400
Library Funds (Combined)	987,257	975,829	1,002,900	1,002,900	<b>1,137,000</b>	1,180,000
Motor Fuel Tax Fund	173,659	166,857	175,000	200,200	<b>200,500</b>	207,600
Municipal Utility Fund	2,314,428	1,734,264	1,780,000	1,729,700	<b>1,906,200</b>	1,977,200
Parking System Fund	93,279	74,299	77,500	77,400	<b>86,600</b>	90,200
	<u>16,217,828</u>	<u>15,419,865</u>	<u>16,120,700</u>	<u>16,806,200</u>	<b>18,268,500</b>	19,012,400
<b>CONTRACTUAL SERVICES</b>						
General Fund	9,737,551	9,970,018	11,884,040	10,973,366	<b>10,496,300</b>	10,985,800
Library Funds (Combined)	454,304	453,351	474,100	473,000	<b>481,200</b>	486,400
Municipal Utility Fund	10,166,299	10,956,505	11,641,724	10,541,100	<b>11,278,800</b>	11,238,800
Parking System Fund	278,995	397,392	326,200	329,400	<b>393,600</b>	398,900
Redevelopment Projects Fund	84,334	47,441	25,000	122,940	-	-
Industrial Dev. Project Fund	1,963	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	4,709	8,480	5,000	5,000	<b>12,000</b>	-
North York Redevelopment Fund	23,354	162,063	124,000	123,500	<b>54,000</b>	54,000
Church Rd/Lake St Redevelopment Fund	30,754	11,405	51,000	25,500	<b>26,000</b>	26,000
Downtown Redevelopment Fund	-	66,514	61,000	80,500	<b>61,000</b>	61,000
B & I-2006 Revenue Bond Fund	1,973	1,307	-	-	-	-
Fire Pension Fund	44,234	47,577	49,600	48,500	<b>49,500</b>	50,500
Police Pension Fund	65,579	69,801	72,700	72,700	<b>74,000</b>	75,000
	<u>20,894,049</u>	<u>22,191,854</u>	<u>24,714,364</u>	<u>22,795,506</u>	<b>22,926,400</b>	23,376,400

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2020 PROPOSED BUDGET**

	2017	2018	2019		2020	2021
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>COMMODITIES</b>						
General Fund	1,602,952	1,526,577	2,174,350	1,932,450	<b>2,084,450</b>	1,982,250
Library Funds (Combined)	1,019,050	1,073,883	1,085,000	1,079,000	<b>1,094,000</b>	1,092,000
Motor Fuel Tax Fund	166,718	180,907	175,000	275,000	<b>300,000</b>	300,000
Municipal Utility Fund	4,223,607	5,910,825	827,700	629,600	<b>526,200</b>	595,200
Parking System Fund	4,717	34,768	40,000	18,600	<b>70,000</b>	40,000
	<u>7,017,044</u>	<u>8,726,960</u>	<u>4,302,050</u>	<u>3,934,650</u>	<u><b>4,074,650</b></u>	<u>4,009,450</u>
<b>REPAIRS &amp; MAINTENANCE</b>						
General Fund	1,159,920	1,193,036	1,913,850	2,264,240	<b>1,512,500</b>	1,397,000
Library Funds (Combined)	227,130	239,564	252,000	256,000	<b>289,000</b>	293,000
Municipal Utility Fund	459,875	1,366,917	4,816,700	1,899,900	<b>1,128,700</b>	1,156,700
Parking System Fund	194,258	374,759	423,800	372,800	<b>351,500</b>	559,000
Glos Mausoleum Fund	-	-	1,000	-	<b>1,000</b>	1,000
	<u>2,041,183</u>	<u>3,174,276</u>	<u>7,407,350</u>	<u>4,792,940</u>	<u><b>3,282,700</b></u>	<u>3,406,700</u>
<b>OTHER EXPENSES</b>						
General Fund	1,931,803	1,865,472	1,975,275	2,007,200	<b>1,988,750</b>	2,076,850
Library Funds (Combined)	95,776	84,634	103,000	101,000	<b>106,000</b>	106,000
Municipal Utility Fund	3,507,108	3,383,199	4,319,000	4,111,500	<b>5,122,350</b>	5,682,750
Parking System Fund	640,863	655,059	690,000	650,000	<b>650,000</b>	625,000
Redevelopment Projects Fund	449,024	453,938	-	-	-	-
North York Redevelopment Fund	3,853	8,487	129,200	63,800	<b>132,400</b>	133,000
Church Rd/Lake St Redevelopment Fund	-	-	70,000	50,000	<b>70,000</b>	70,000
Downtown Redevelopment Fund	-	-	187,000	124,000	<b>176,000</b>	178,000
Fire Pension Fund	2,860,402	3,086,604	3,354,000	3,245,800	<b>3,352,000</b>	3,452,000
Police Pension Fund	5,138,779	5,346,117	5,659,300	5,510,400	<b>5,695,000</b>	5,885,000
	<u>14,627,608</u>	<u>14,883,510</u>	<u>16,486,775</u>	<u>15,863,700</u>	<u><b>17,292,500</b></u>	<u>18,208,600</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2020 PROPOSED BUDGET**

	2017	2018	2019		2020	2021
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>INSURANCE</b>						
General Fund	220,354	232,778	240,000	254,400	<b>252,000</b>	260,600
Library Funds (Combined)	33,600	33,453	34,000	34,000	<b>34,000</b>	34,000
Municipal Utility Fund	72,247	83,474	87,200	98,100	<b>102,500</b>	108,000
	<u>326,201</u>	<u>349,705</u>	<u>361,200</u>	<u>386,500</u>	<b><u>388,500</u></b>	<u>402,600</u>
<b>CAPITAL</b>						
General Fund	6,209,959	7,495,863	13,644,095	9,787,850	<b>14,127,400</b>	26,884,300
Library Funds (Combined)	766,471	998,644	365,000	365,000	<b>190,000</b>	100,000
Motor Fuel Tax Fund	-	-	-	-	<b>176,000</b>	768,000
Municipal Utility Fund	6,205	21,614	25,851,800	14,869,000	<b>21,291,000</b>	15,960,600
Parking System Fund	-	-	-	-	-	-
Stormwater Fund	12,208,273	6,819,466	11,249,000	4,400,000	<b>7,220,000</b>	6,370,000
Redevelopment Projects Fund	1,055,195	116,617	1,885,000	1,885,000	-	-
Industrial Dev. Project Fund	-	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	-	44,342	2,600,000	2,100,000	<b>740,933</b>	-
North York Redevelopment Fund	76,012	40,252	1,941,200	1,866,200	<b>571,200</b>	375,000
Church Rd/Lake St Redevelopment Fund	4,250,000	1,750,000	175,000	25,000	<b>175,000</b>	175,000
Downtown Redevelopment Fund	-	-	1,050,000	2,750,000	<b>2,405,000</b>	1,905,000
	<u>24,572,115</u>	<u>17,286,798</u>	<u>58,761,095</u>	<u>38,048,050</u>	<b><u>46,896,533</u></b>	<u>52,537,900</u>

**CITY OF ELMHURST, ILLINOIS**  
**EXPENDITURES SUMMARY BY TYPE BY FUND**  
**2020 PROPOSED BUDGET**

	2017	2018	2019		2020	2021
	Actual	Actual	Budget	Estimated	Proposed	Proposed
<b>DEBT SERVICE</b>						
Library Funds (Combined)	1,600,875	1,600,960	1,624,200	1,624,200	<b>1,885,400</b>	1,949,700
Municipal Utility Fund	729,401	793,777	2,946,730	2,615,810	<b>3,168,850</b>	3,877,550
Parking System Fund	633,246	511,758	1,319,700	1,319,700	<b>1,817,500</b>	1,824,700
Stormwater Fund	-	89,615	-	-	-	-
North York Redevelopment Fund	57,886	119,540	920,000	660,000	<b>735,000</b>	917,000
Church Rd/Lake St Redevelopment Fund	-	11,203	140,000	266,500	<b>160,000</b>	157,000
Downtown Redevelopment Fund	-	-	-	-	<b>79,500</b>	117,000
B & I Debt Service G.O. Bond Fund	7,121,103	3,171,565	3,478,480	3,348,600	<b>3,543,200</b>	4,184,100
B & I-2006 Revenue Bond Fund	<u>1,838,050</u>	<u>6,845,338</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	11,980,561	13,143,756	10,429,110	9,834,810	<b>11,389,450</b>	13,027,050
<b>INTERDEPARTMENTAL</b>						
General Fund	2,707,929	2,516,286	3,225,700	3,073,200	<b>3,348,600</b>	3,395,500
Municipal Utility Fund	620,114	573,064	738,300	712,200	<b>772,500</b>	792,800
Parking System Fund	<u>91,294</u>	<u>84,123</u>	<u>109,300</u>	<u>108,500</u>	<u>116,300</u>	<u>122,500</u>
	3,419,337	3,173,473	4,073,300	3,893,900	<b>4,237,400</b>	4,310,800
<b>TRANSFERS TO OTHER FUNDS</b>						
General Fund	651,918	14,928	2,300,000	2,100,000	<b>985,000</b>	1,061,000
Capital Improvement Fund	6,751,347	6,438,885	10,835,645	9,324,100	<b>7,083,900</b>	7,447,900
Library Funds (Combined)	1,630,884	1,651,910	1,912,000	1,913,000	<b>2,148,000</b>	2,147,400
Stormwater Fund	1,203,612	1,376,938	2,132,500	1,615,300	<b>2,466,400</b>	2,597,100
Redevelopment Projects Fund	477,872	1,474,607	3,951,600	3,951,600	-	-
Industrial Dev. Project Fund	466,146	-	-	-	-	-
Rt. 83 Commercial Dev. Fund	71,363	-	-	-	-	-
B & I-2006 Revenue Bond Fund	-	754	-	-	-	-
Working Cash Fund	<u>(5,185)</u>	<u>27,249</u>	<u>13,200</u>	<u>23,431</u>	<u>17,500</u>	<u>17,500</u>
	11,247,957	10,985,271	21,144,945	18,927,431	<b>12,700,800</b>	13,270,900
<b>Total Expenditures</b>	<u><u>141,872,884</u></u>	<u><u>139,416,067</u></u>	<u><u>195,468,189</u></u>	<u><u>166,729,887</u></u>	<u><u>174,355,133</u></u>	<u><u>185,221,700</u></u>

**Fund Balance and Net Asset Summary**  
**Fiscal Year 2020 Budget**

Fiscal Year 2019 Estimates						
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets	% Change
<b>Funds</b>						
<b><u>Governmental</u></b>						
General	21,822,866	59,112,720	64,068,806	16,866,780	(4,956,086)	-22.7% (a)
Capital Improvement	6,351,536	6,250,500	9,324,100	3,277,936	(3,073,600)	-48.4% (b)
<b><u>Special Revenue</u></b>						
Library Operating	3,140,074	8,452,700	8,563,800	3,028,974	(111,100)	-3.5%
Library Cap. Repl.	1,288,254	24,000	-	1,312,254	24,000	1.9%
Library Emp. Appr.	21,857	400	3,000	19,257	(2,600)	-11.9%
Library G.O. Bond/Int.	1,541,581	1,910,000	1,624,200	1,827,381	285,800	18.5% (c)
Motor Fuel Tax	535,458	1,414,000	1,473,700	475,758	(59,700)	-11.1%
<b><u>Capital Projects</u></b>						
Stormwater Fund	4,073,419	12,757,800	6,015,300	10,815,919	6,742,500	165.5% (d)
Redevelopment Proj.	5,874,540	85,000	5,959,540	-	(5,874,540)	-100.0% (e)
Rt. 83 Comm. Dev.	1,777,133	554,300	2,105,000	226,433	(1,550,700)	-87.3% (f)
North York Dev.	554,227	2,736,600	2,819,500	471,327	(82,900)	-15.0% (f)
Church Rd/Lake St Dev.	99,213	376,600	367,000	108,813	9,600	-9.7% (f)
Downtown Dev.	(66,513)	1,400,000	1,429,500	(96,013)	(29,500)	44.4% (g)
<b><u>Bond and Interest</u></b>						
Debt Serv. G.O. Bonds	-	4,323,200	3,348,600	974,600	974,600	-
<b><u>Enterprise Funds</u></b>						
Municipal Utility	46,120,530	43,810,500	42,349,910	47,581,120	1,460,590	3.2%
Parking System	10,460,825	2,990,900	3,067,100	10,384,625	(76,200)	-0.7%
<b><u>Trust and Agency</u></b>						
Glos Mausoleum	36,103	800	-	36,903	800	2.2%
Fire Pension	40,618,298	10,162,600	3,294,300	47,486,598	6,868,300	16.9% (h)
Police Pension	60,019,570	15,790,500	5,583,100	70,226,970	10,207,400	17.0% (h)
Working Cash	1,005,731	17,700	23,431	1,000,000	(5,731)	-0.6%
<b>Total</b>	<b>205,274,702</b>	<b>172,170,820</b>	<b>161,419,887</b>	<b>216,025,635</b>	<b>10,750,933</b>	<b>5.2%</b>

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

(a) Change due to general increases to operating expenditures, capital expenditures, and a \$2,100,000 transfer to Stormwater for property acquisitions.

(b) Decrease due to transfer of funds for roadway improvements, IT projects, stormwater projects, purchase of a Fire Vehicle, and debt service payments.

(c) Change due to increasing debt service payments.

(d) Increase due to timing of capital outlay for stormwater improvements funded by the proposed 2019 G.O. Bond.

(e) Decrease in fund balance due to closing of the Redevelopment Projects Fund.

(f) Change in fund balance due to timing of expenditures.

(g) TIF established in 2018. Increase reflects timing of revenues compared to expenditures.

(h) Increase reflects positive market returns during the fiscal year.



**Fund Balance and Net Asset Summary**  
**Fiscal Year 2020 Budget**

Funds	Fiscal Year 2020 Projections					
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets	% Change
<b><u>Governmental</u></b>						
General	16,866,780	64,125,200	68,355,200	12,636,780	(4,230,000)	-25.1% (a)
Capital Improvement	3,277,936	6,928,700	7,083,900	3,122,736	(155,200)	-4.7%
<b><u>Special Revenue</u></b>						
Library Operating	3,028,974	8,751,300	8,896,000	2,884,274	(144,700)	-4.8%
Library Cap. Repl.	1,312,254	18,000	170,000	1,160,254	(152,000)	-11.6% (b)
Library Emp. Appr.	19,257	400	3,000	16,657	(2,600)	-13.5%
Library G.O. Bond/Int.	1,827,381	1,975,000	1,885,400	1,916,981	89,600	4.9%
Motor Fuel Tax	475,758	1,755,300	1,672,500	558,558	82,800	17.4% (c)
<b><u>Capital Projects</u></b>						
Stormwater Fund	10,815,919	3,424,300	9,686,400	4,553,819	(6,262,100)	-57.9% (d)
Rt. 83 Comm. Dev.	226,433	526,500	752,933	-	(226,433)	-100.0% (e)
North York Dev.	471,327	1,499,900	1,566,600	404,627	(66,700)	-14.2% (f)
Church Rd/Lake St Dev.	108,813	389,100	431,000	66,913	(41,900)	-38.5% (f)
Downtown Dev.	(96,013)	-	-	(96,013)	-	0.0%
<b><u>Bond and Interest</u></b>						
Debt Serv. G.O. Bonds	974,600	3,558,900	3,543,200	990,300	15,700	1.6%
<b><u>Enterprise Funds</u></b>						
Municipal Utility	47,581,120	51,540,800	50,558,700	48,563,220	982,100	2.1%
Parking System	10,384,625	4,064,900	3,681,200	10,768,325	383,700	3.7%
<b><u>Trust and Agency</u></b>						
Glos Mausoleum	36,903	800	1,000	36,703	(200)	-0.5%
Fire Pension	47,486,598	6,468,900	3,401,500	50,553,998	3,067,400	6.5%
Police Pension	70,226,970	9,457,200	5,769,000	73,915,170	3,688,200	5.3%
Working Cash	1,000,000	17,500	17,500	1,000,000	-	0.0%
<b>Total</b>	<b>216,025,635</b>	<b>164,502,700</b>	<b>167,475,033</b>	<b>213,053,302</b>	<b>(2,972,333)</b>	<b>-1.4%</b>

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

- (a) Change due to general increases to operating expenditures, capital expenditures, and a \$900,000 transfer to Stormwater for property acquisitions.
- (b) Decrease due to transfer of \$170,000 to Library operating for capital expenditures.
- (c) Increase due to additional revenues from a new Motor Fuel Tax implemented by the State of IL in 2019.
- (d) Decrease due to timing of stormwater capital projects funded by 2019 GO Bond proceeds.
- (e) Decrease in fund balance due to closing of the Rt. 83 Commercial Development Fund.
- (f) Change in fund balance due to timing of expenditures.

**Fund Balance and Net Asset Summary**  
**Fiscal Year 2020 Budget**

<b>Funds</b>	<b>Fiscal Year 2021 Projections</b>					
	Beginning Fund Balance/ Net Assets	Total Revenues	Total Expenses	Ending Fund Balance/ Net Assets	Change in Fund Balance/ Net Assets	% Change
<b><u>Governmental</u></b>						
General	12,636,780	78,762,700	82,658,600	8,740,880	(3,895,900)	-30.8% (a)
Capital Improvement	3,122,736	6,428,300	7,447,900	2,103,136	(1,019,600)	-32.7% (b)
<b><u>Special Revenue</u></b>						
Library Operating	2,884,274	8,714,300	9,097,400	2,501,174	(383,100)	-13.3%
Library Cap. Repl.	1,160,254	18,000	-	1,178,254	18,000	1.6%
Library Emp. Appr.	16,657	400	3,000	14,057	(2,600)	-15.6%
Library G.O. Bond/Int.	1,916,981	2,144,400	1,949,700	2,111,681	194,700	10.2%
Motor Fuel Tax	558,558	1,770,000	2,307,300	21,258	(537,300)	-96.2% (c)
<b><u>Capital Projects</u></b>						
Stormwater Fund	4,553,819	5,305,100	8,967,100	891,819	(3,662,000)	-80.4% (d)
North York Dev.	404,627	1,520,100	1,556,000	368,727	(35,900)	-8.9% (e)
Church Rd/Lake St Dev.	66,913	404,100	428,000	43,013	(23,900)	-35.7% (e)
Downtown Dev.	(96,013)	-	-	(96,013)	-	0.0%
<b><u>Bond and Interest</u></b>						
Debt Serv. G.O. Bonds	990,300	4,111,000	4,184,100	917,200	(73,100)	-7.4%
<b><u>Enterprise Funds</u></b>						
Municipal Utility	48,563,220	49,124,500	46,790,600	50,897,120	2,333,900	4.8%
Parking System	10,768,325	4,135,300	3,861,800	11,041,825	273,500	2.5%
<b><u>Trust and Agency</u></b>						
Glos Mausoleum	36,703	800	1,000	36,503	(200)	-0.5%
Fire Pension	50,553,998	6,719,300	3,502,500	53,770,798	3,216,800	6.4%
Police Pension	73,915,170	9,797,400	5,960,000	77,752,570	3,837,400	5.2%
Working Cash	1,000,000	17,500	17,500	1,000,000	-	0.0%
<b>Total</b>	<b>213,053,302</b>	<b>178,973,200</b>	<b>178,732,500</b>	<b>213,294,002</b>	<b>240,700</b>	<b>0.1%</b>

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

(a) Change due to general increases to operating expenditures, capital expenditures, and a \$500,000 transfer to Stormwater for property acquisitions.

(b) Decrease due to transfer of funds for roadway improvements, IT projects, stormwater projects, and debt service payments.

(c) Decrease due to proposed capital expenditures and to adhere to the fund balance policy.

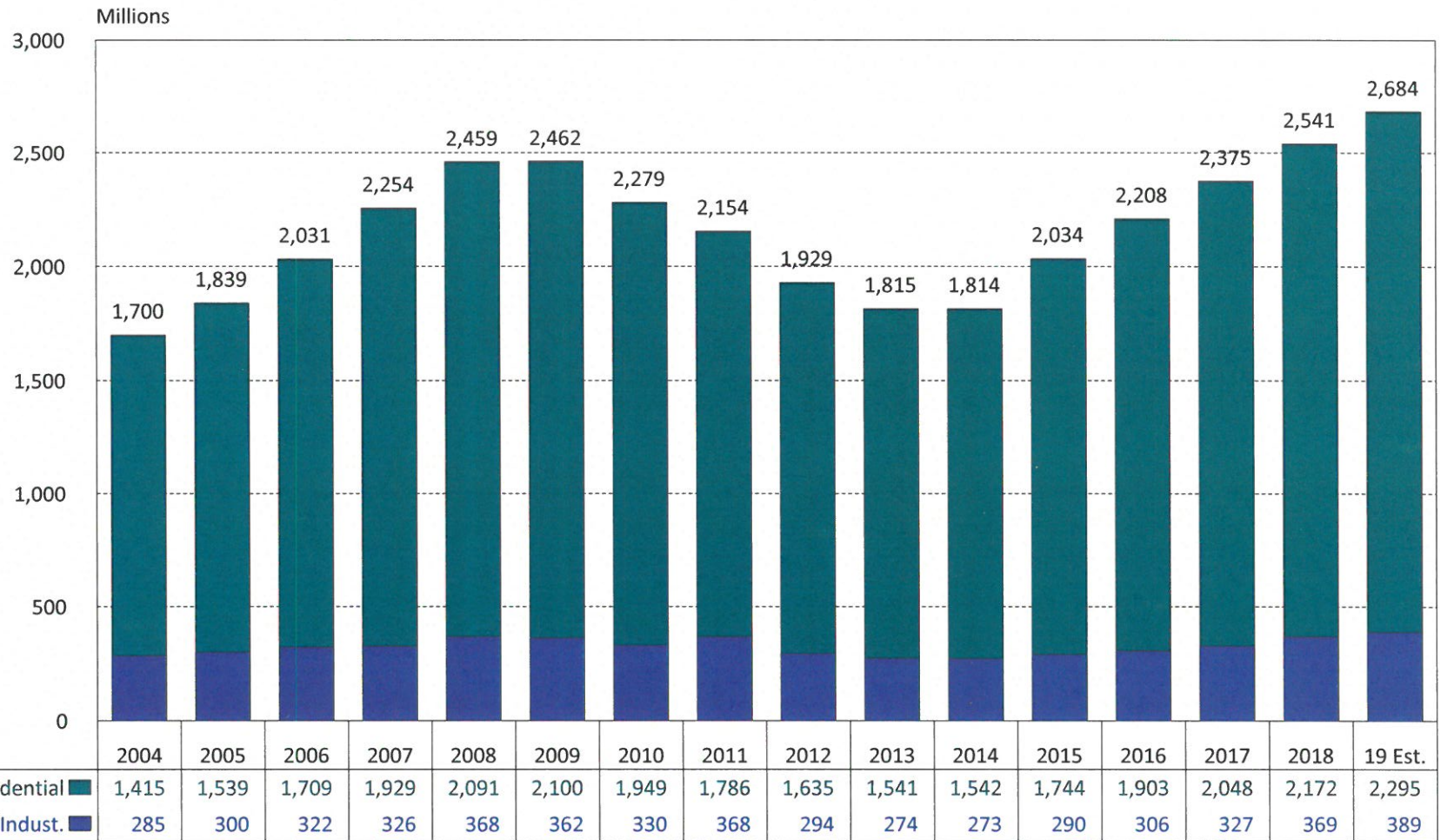
(d) Decrease due to timing of capital expenditures and transfers out for debt service payments.

(e) Change in fund balance due to timing of expenditures.

# CITY OF ELMHURST

## Equalized Assessed Valuation

### 2020 Proposed Budget



Tax Levy/Assessed Values

EAV increased 44.8% for the five year period 2014 - 2019 (est.).  
 EAV decreased 26.3% for the five year period 2009 - 2014.  
 EAV increased 48.0% for the five year period 2004 - 2009.



**CITY OF ELMHURST  
PROPERTY TAX RATES, EXTENSIONS AND ABATEMENTS**

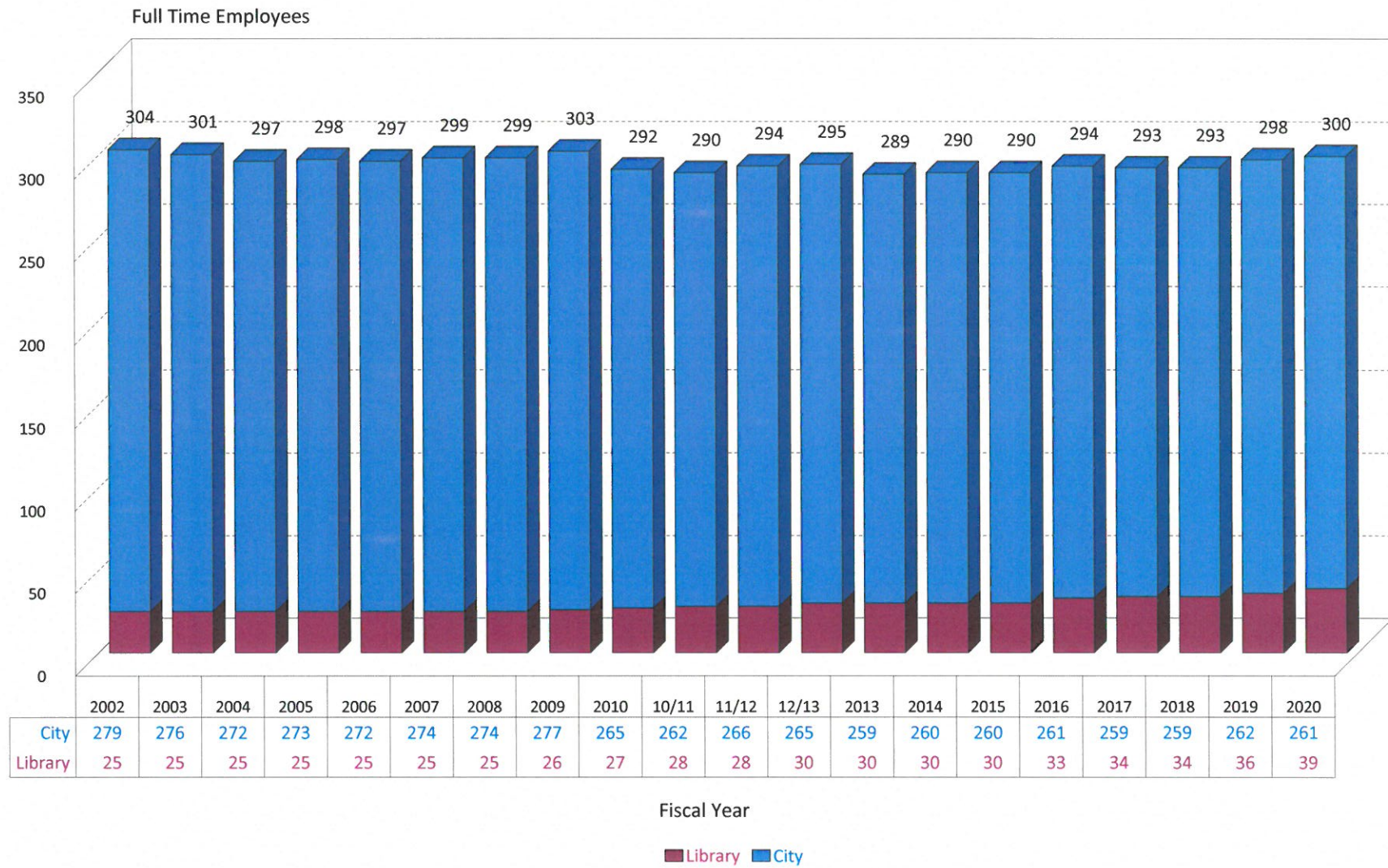
	2015 Actual Levy		2016 Actual Levy		2017 Actual Levy		2018 Actual Levy		2019 Estimated Levy	
	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
General Fund:										
Fire Protection	\$0.1633	\$3,321,699.09	\$0.1377	\$3,040,654.41	\$0.1298	\$3,082,652	\$0.1010	\$2,566,911	\$0.1058	\$2,839,269
Corporate										
IMRF	0.0379	\$770,927.10	0.0374	\$825,856.75	0.0330	\$783,725	0.0311	\$790,405	0.0239	\$641,440
Social Security	0.0299	\$608,198.43	0.0289	\$638,162.04	0.0268	\$636,480	0.0263	\$668,414	0.0262	\$704,240
Ambulance	0.0070	\$142,387.59	0.0066	\$145,739.43	0.0063	\$149,620	0.0080	\$203,320	0.0075	\$202,500
Fire Pension	0.0889	\$1,808,322.41	0.0924	\$2,040,351.98	0.0907	\$2,154,057	0.0926	\$2,353,426	0.1028	\$2,758,845
Police Pension	0.1423	\$2,894,536.32	0.1492	\$3,294,594.32	0.1469	\$3,488,765	0.1461	\$3,713,126	0.1619	\$4,343,850
Subtotal	0.4693	\$9,546,070.94	0.4522	9,985,359	0.4335	10,295,299	0.4051	10,295,601	0.4281	11,490,144
Library	0.3600	\$7,322,790.41	0.3399	\$7,505,580.48	0.3224	\$7,656,758	0.3103	\$7,886,263	0.2967	\$7,963,140
Debt Service	0.0466	\$947,894.54	0.0000	\$0.00	0.0000	\$0	0.0000	\$0	0.0253	\$680,281
Total	<u>\$0.8759</u>	<u>\$17,816,756</u>	<u>\$0.7921</u>	<u>\$17,490,939</u>	<u>\$0.7559</u>	<u>\$17,952,057</u>	<u>\$0.7154</u>	<u>\$18,181,864</u>	<u>\$0.7501</u>	<u>\$20,133,565</u>
Assessed Valuation		\$2,034,108,447		\$2,208,173,134		\$2,374,924,850		\$2,541,496,253		\$2,683,820,043
<u>Tax Increment Financing I:</u>										
Assessed Valuation Increment		\$23,327,763		\$26,127,472		28,118,989		-		
TIF Rate Extended		<u>8.7027/7.0776</u>		<u>8.4036/6.6381</u>		<u>8.1556/6.3715</u>		-		
Real Estate Tax Increment		\$1,977,527		\$2,131,652		\$2,222,392		-		
<u>Tax Increment Financing II:</u>										
Assessed Valuation Increment		\$8,750,561		\$6,179,215		-		-		
TIF Rate Extended		<u>7.1566</u>		<u>6.7118</u>		-		-		
Real Estate Tax Increment		\$626,243		\$414,737		-		-		
<u>Tax Increment Financing III:</u>										
Assessed Valuation Increment		\$6,682,490		\$7,364,600		8,056,850		7,922,300		
TIF Rate Extended		<u>7.0776</u>		<u>6.6381</u>		<u>6.3715</u>		<u>6.1951</u>		
Real Estate Tax Increment		\$472,960		\$488,870		\$513,342		\$490,794		<b>\$505,500</b>
<u>Tax Increment Financing IV:</u>										
Assessed Valuation Increment		\$4,045,340		\$4,662,670		14,037,342		19,338,672		
TIF Rate Extended		<u>8.7027/7.1566</u>		<u>8.4036/6.7118</u>		<u>8.1556/6.4404/6.3715</u>		<u>7.9466/6.263/6.1951</u>		
Real Estate Tax Increment		\$291,207		\$314,939		\$907,175		\$1,218,071		<b>\$1,451,800</b>
<u>Tax Increment Financing V:</u>										
Assessed Valuation Increment		-		\$2,505,150		4,898,790		5,952,830		
TIF Rate Extended		-		<u>6.7118</u>		<u>6.4404</u>		<u>6.2630</u>		
Real Estate Tax Increment		-		\$168,141		\$315,502		\$372,826		<b>\$387,000</b>
<u>Tax Increment Financing VI:</u>										
Assessed Valuation Increment		-		-		-		3,231,369		
TIF Rate Extended		-		-		-		<u>7.9466/6.1951</u>		
Real Estate Tax Increment		-		-		-		\$254,837		<b>\$335,500</b>
<u>Tax Abatements for Debt Service</u>										
V Corp Series 09		373,140		750,880		-		-		-
W Corp Series 09A		218,371		268,050		270,000		270,400		<b>270,400</b>
X Corp Series 12		635,993		818,275		825,475		822,275		<b>823,875</b>
Y Corp Series 13		2,025,480		1,526,800		1,158,000		591,800		<b>596,600</b>
Z Corp Series 14A		677,163		187,263		576,962		1,908,863		<b>1,975,875</b>
AA Corp Series 14B		221,600		906,128		887,528		619,027		<b>560,628</b>
BB Corp Series 15		1,258,700		1,260,800		1,261,000		1,260,600		<b>1,262,600</b>
CC Corp Series 16		-		1,066,800		1,160,400		1,247,800		<b>1,332,200</b>
DD Corp Series 17A		-		-		672,050		677,500		<b>677,350</b>
EE Corp Series 17B		-		-		832,554		829,279		<b>830,779</b>
FF Corp Series 18		-		-		-		700,271		<b>703,091</b>
Total Abatements for Debt Service		<u>5,410,447</u>		<u>6,784,996</u>		<u>7,643,969</u>		<u>8,927,815</u>		<u>9,033,398</u>

# CITY OF ELMHURST

## History of Budgeted Full Time Personnel

### 2020 Proposed Budget

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2020 As Proposed

**CITY OF ELMHURST  
PERSONNEL SUMMARY**

			2019			
	Actual	Actual	As	Actual	2020	2021
	2017	2018	Budgeted	11/01/19	Proposed	Proposed
<u>CORPORATE</u>						
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Finance	8.00	9.00	9.00	9.00	9.00	9.00
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	6.00	6.00	7.00	6.00	7.00	7.00
Planning & Zoning	3.00	3.00	3.00	3.00	3.00	3.00
Building	8.00	8.00	8.00	8.00	8.00	8.00
Museum	3.00	4.00	4.00	4.00	4.00	4.00
	<u>35.00</u>	<u>37.00</u>	<u>38.00</u>	<u>37.00</u>	<u>38.00</u>	<u>38.00</u>
<u>POLICE</u>						
Sworn						
Chief - Deputy Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Sergeants	10.00	10.00	10.00	10.00	10.00	10.00
Patrolmen	55.00	54.00	55.00	54.00	55.00	55.00
Subtotal	<u>68.00</u>	<u>67.00</u>	<u>68.00</u>	<u>67.00</u>	<u>68.00</u>	<u>68.00</u>
Civilian						
Service Officers	10.00	9.00	10.00	10.00	9.00	9.00
Parking Enforcement	2.00	2.00	2.00	2.00	2.00	2.00
Clerks	7.00	6.00	7.00	6.00	7.00	7.00
	<u>87.00</u>	<u>84.00</u>	<u>87.00</u>	<u>85.00</u>	<u>86.00</u>	<u>86.00</u>
<u>FIRE</u>						
Sworn						
Chief - Deputy Chief	2.00	2.00	2.00	2.00	2.00	2.00
Battalion Chiefs	3.00	3.00	3.00	3.00	3.00	3.00
Lieutenants	6.00	6.00	6.00	6.00	6.00	6.00
Firefighters	33.00	33.00	33.00	30.00	33.00	33.00
Subtotal	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>41.00</u>	<u>44.00</u>	<u>44.00</u>
Civilian - Clerks	1.00	1.00	1.00	1.00	1.00	1.00
	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>	<u>42.00</u>	<u>45.00</u>	<u>45.00</u>
<u>PUBLIC WORKS</u>						
Administration & Eng.	13.00	13.00	13.00	13.00	13.00	13.00
Street Maintenance	14.00	14.00	14.00	14.00	14.00	14.00
Forestry	9.00	9.00	9.00	9.00	9.00	9.00
Equipment Maintenance	9.00	9.00	9.00	8.00	9.00	9.00
Electrical	7.00	7.00	7.00	7.00	7.00	7.00
Treatment Plant	16.00	16.00	16.00	15.00	16.00	16.00
Utility Maintenance	19.00	19.00	19.00	19.00	19.00	19.00
Building Maintenance	5.00	4.00	5.00	5.00	5.00	5.00
	<u>92.00</u>	<u>91.00</u>	<u>92.00</u>	<u>90.00</u>	<u>92.00</u>	<u>92.00</u>
TOTAL FULL TIME (Excluding Library)	<u>259.00</u>	<u>257.00</u>	<u>262.00</u>	<u>254.00</u>	<u>261.00</u>	<u>261.00</u>
<u>LIBRARY</u>						
Full time	<u>31.00</u>	<u>34.00</u>	<u>36.00</u>	<u>37.00</u>	<u>39.00</u>	<u>39.00</u>
	<u>290.00</u>	<u>291.00</u>	<u>298.00</u>	<u>291.00</u>	<u>300.00</u>	<u>300.00</u>



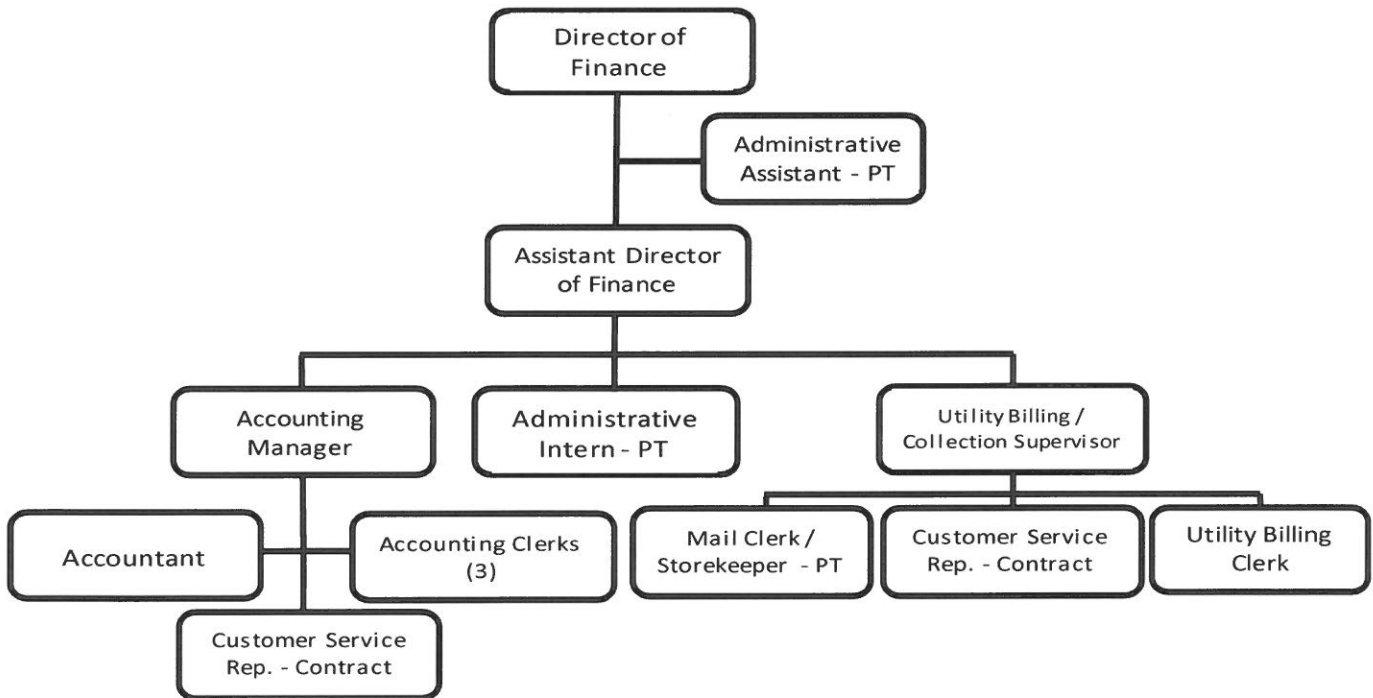
**FY 2020**  
**FINANCE DEPARTMENT**

**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 and refuse contract service.
- 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**



## **2019 Accomplishments**

- Received the GFOA Distinguished Budget Presentation Award for the thirteenth consecutive year.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the thirtieth consecutive year.
- Continued assistance with review and analysis of TIF alternatives and redevelopment projects.
- Reviewed available efficiencies related to the Vehicle License sticker registration process.
- Began process to issue General Obligation Bond Series 2019 to provide new money for various stormwater and facility improvements. Coordinated rating process from S&P.
- Continued assistance with Central Business District Parking Program.
- Assisted with the 2019 Community Grant Program.
- Began review of City's Purchasing Policy.
- Begin a financial trend analysis and contingency plan study that prepares for potential revenue changes that may come about via State of Illinois decisions or outside economic forces.
- Began financial analyses that ensures planned operating expenses and capital projects are supported by sustainable revenues.
- Began development of a long-term tax and revenue diversification analysis to assess the City's financial weaknesses and vulnerabilities, especially those related to sales and property tax revenue flows.
- Established a new electric aggregation program with an emphasis on sustainability.
- Identified and implemented improvements based on the Central Square Business Process Review of the payroll system.

## **2020 Expectations**

- Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting Award for the thirty-first consecutive year.
- Receive the GFOA Distinguished Budget Presentation Award for the fourteenth consecutive year.
- Complete the financial trend analysis and contingency plan study that prepares for potential revenue changes that may come about via State of Illinois decisions or outside economic forces.
- Complete financial analysis that ensures planned operating expenses and capital projects are supported by sustainable revenues.
- Complete development of a long-term tax and revenue diversification analysis to assess the City's financial weaknesses and vulnerabilities, especially those related to sales and property tax revenue flows.
- Assist with the 2020 Community Grant Program.
- Implement online purchase of parking permits.
- Review fees related to credit card services.
- Review fees associated with banking services.
- Continue review of document handling procedures in conjunction with the City's new Document Management System and begin implementation of Laser Fiche project.

- Complete review of City's Purchasing Policy and update accordingly.
- Continue review of financial policies.
- Complete review and implementation, if warranted, of lock box services.
- Complete implementation of an automated time-entry (payroll) system at Public Works facilities, and begin implementation of the system in the Police and Fire departments.
- Identify and implement improvements based on the Central Square Business Process Review of the finance/accounting systems.
- Continue to review and monitor the General Fund financial position including expenditure reduction and revenue enhancement options.
- Review utility billing processing efficiencies, including options for outsourcing.
- Supplement business plan review recommendations as appropriate.

Accounting Division (#110-2006) Summary of Expenditures					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	461,931	486,000	486,800	<b>543,000</b>	510,800
Employee Benefits	198,156	200,100	199,700	<b>219,900</b>	218,600
Contractual Services	168,733	176,200	185,500	<b>187,900</b>	194,600
Commodities	38,986	30,900	28,700	<b>32,000</b>	30,200
Repairs & Maintenance	-	-	-	-	-
Other Expenses	3,825	13,600	23,200	<b>9,800</b>	9,800
Interdepartmental	94,861	124,000	125,500	<b>133,600</b>	143,100
Total Expenditures	966,492	1,030,800	1,049,400	<b>1,126,200</b>	1,107,100

#### **Explanation of Expenditures**

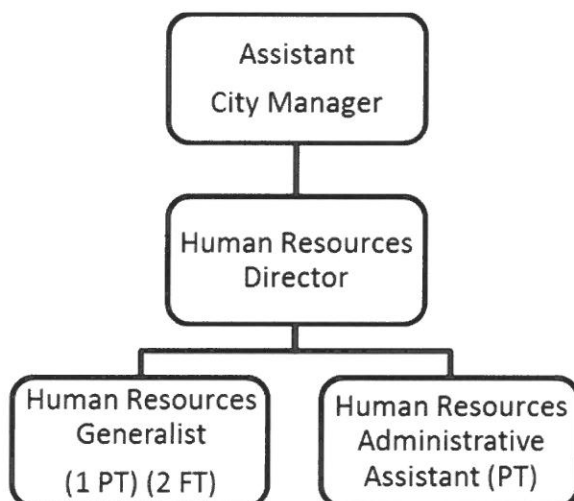
The increase in Salaries and Wages from estimated 2019 to proposed 2020 reflects an anticipated retirement in 2020 and the final salary payout associated with the retirement. The decrease in Other Expenses reflects expenses in 2019 for document restoration due to flooding that is not anticipated in 2020 or 2021.

**FY 2020**  
**HUMAN RESOURCES DEPARTMENT**

**Mission**

The Human Resources Department supports the City's mission and ongoing strategic planning by managing the main functional areas of recruitment, employee and labor relations, compensation and benefits, employment law compliance, performance management, and training and development. Human Resources also provides staff liaison support to the Board of Fire and Police Commissioners; administering the police and fire recruitment and promotional processes.

**Organizational Chart**



## **2019 Accomplishments**

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

- Workforce and succession planning; review alternative resource options
- Continued business process review project; reviewing the enterprise software applications

### **Recruitment**

- Filled vacancies
- Completed Firefighter and Police Officer candidate testing  
Facilitated hiring and promoting public safety officers as staff liaison to Board of Fire/Police Commission

### **Safety & Wellness Programs**

- Back Safety Refresher training provided to Public Works employees
- Organized a summer "Safety 1st" 8 session program
- Managed workers' compensation, auto and general liability claims
- Coordinated annual physical fitness exams and respirator fitness exams for public safety employees
- Illinois Public Risk Fund - roll out new process
- Provided Flu Shots and Biometric Screening for employees and dependents
- Wellness campaign "Know Your Numbers"
- Revised CDL and Occupational Health protocol

### **Employee & Labor Relations**

- Facilitated the Fire Lieutenant and Battalion Chief promotional process
- Facilitated the Police Sergeant promotional process
- Administered the employee service award program

### **Compensation and Benefits**

- Conducted multiple benefits open enrollments (January, Mid-year, and 4th quarter)
- Compensation Study 2019
- Managed the compensation program
- Facilitated the Wellness Committee and Insurance Committee

### **Compliance**

- Monitored legislative changes to maintain compliance and reporting requirements
- Revised Employment Policies Handbook

### **Training and Development**

- Monthly training opportunities for supervisor/management development
- Browser based - H5 training and Business Intelligence – Analytics - Cognos training
- Public Works Safety Symposium training
- Central Square University – Enterprise Learning System roll out to staff
- Sexual Harassment Prevention training
- Ethics training
- Administered tuition reimbursement program
- Implemented and trained on a new performance management process and performance evaluation too

## **2020 Expectations**

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

- Conduct feasibility and cost impact study of potential outsourcing and service delivery options including partnerships and consolidations (larger/broader regional basis)
- Human capital management, resource planning; staffing, succession planning, onboarding, offboarding

### **Recruitment**

- Recruit talent
- Provide organization wide talent development programs
- Provide supervisor/management/leadership development
- Complete Fire Lt. and BC promotional process
- Facilitate hiring and promoting public safety officers as staff liaison to Board of Fire/Police Commission

### **Safety**

- Manage workers' compensation, auto and general liability claims
- Coordinate and manage the City's third party administrators
- Facilitate Department Head Safety Committee
- Provide work place safety training
- Coordinate annual physical fitness and respirator fitness exams for public safety employees
- National Incident Management System NIMS

### **Employee & Labor Relations**

- Police and Fire collective bargaining; contracts expire 2020
- Provide employee engagement activities
- Administer employee service award program

### **Compensation and Benefits**

- Manage Wellness program through committee
- Conduct and manage monthly Insurance Committee meetings
- Perform position audits and update position documentation

### **Compliance**

- Monitor legislative changes and implement compliance procedures and documentation

### **Training and Development**

- Onboarding Program
- Enterprise Learning Program
- Performance appraisal system
- Annual prevention training programs
- Development programs
- Safety training
- Administer tuition reimbursement program



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

Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	206,513	278,800	256,000	<b>293,800</b>	267,600
Employee Benefits	104,341	134,000	127,000	<b>144,300</b>	141,700
Contractual Services	142,622	149,000	149,200	<b>110,500</b>	167,600
Commodities	1,641	2,000	2,000	<b>2,000</b>	2,000
Other Expenses	34,482	54,600	44,600	<b>49,600</b>	49,600
Interdepartmental Charges	40,655	53,200	53,800	<b>57,300</b>	61,300
Total Expenditures	530,254	671,600	632,600	<b>657,500</b>	689,800

**Explanation of Expenditures**

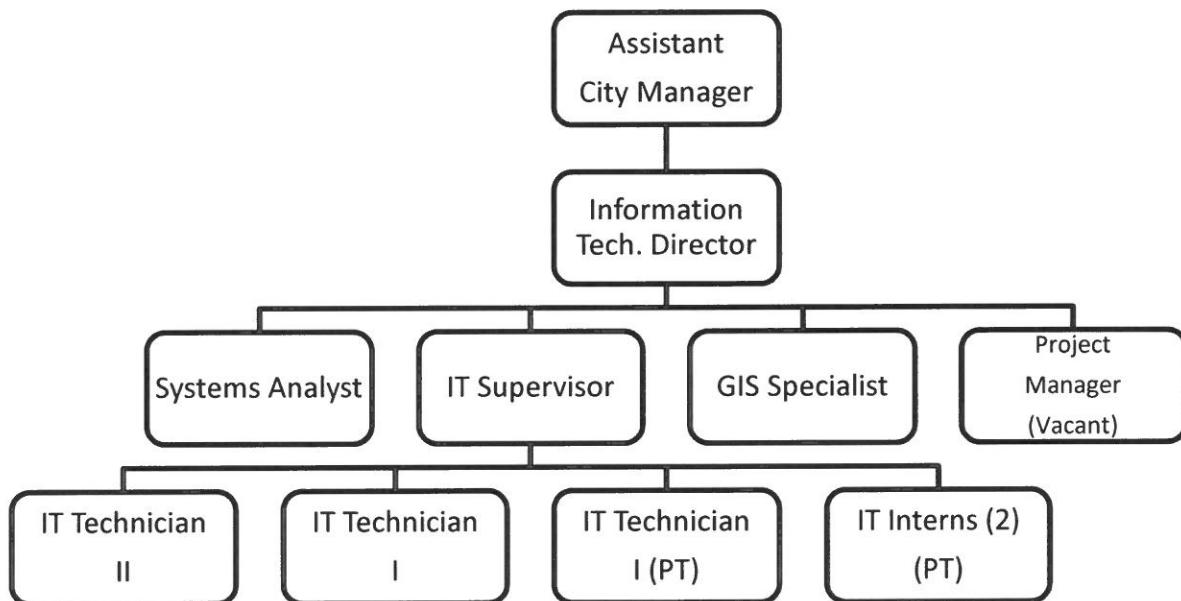
The increase in Salaries and Wages from 2019 Estimated to 2020 Proposed reflects an anticipated retirement in 2020 and the final salary payout associated with the retirement. The decrease in Contractual Services from 2019 to 2020 reflects the deferral of contracting for additional Business Process Reviews (BPR's) until additional analysis is completed on the City's core operating software applications. The positive variance in Other Expenses in 2019 reflects lower than anticipated personnel recruitment expenses.

**FY 2020**  
**INFORMATION TECHNOLOGY DEPARTMENT**

**Mission**

The Information Technology (IT) Department manages the City's computer, data, AV, and voice technology systems and provides maintenance/repair services to all City departments and employees. The IT Department secures and retains all City data and provides for disaster recovery and data restoration. The IT Department also provides information and services to the citizens of Elmhurst through the City's website. The IT Department supports eight City facilities directly and other facilities, such as the Library indirectly. Some of the data services provided are Email, Internet, Central Square Financial ERP Applications, GIS, Image Trend RMS, Police Hexagon RMS, Mobile CAD, Cyber Security, and various PC applications. The IT Department also maintains the internal telecommunication systems that include VoIP telephone systems, E911 database, voicemail, Verizon cell phones, CCTV, key fob door access systems, Fiber Optic WAN, digital data circuits and iPhone smart phones and mobile Tablets.

**Organizational Chart**



### **2019 Accomplishments**

- Implement integration of new DUCOMM CAD/WEB RMS/Mobile MDT/Pervis Fire Station Alerting System (FSAS).
- Upgrade Comcast WAN to fiber.
- Purchase new Desktop and Laptops City Wide.
- Purchase Office 2019.
- Upgrade Council Laptops.
- Upgrade Police LPR's.
- Installed new DVR for Police Lockup and replicated to front desk.
- Migrate to new HTML5 user interface for Central Square ERP.
- Reviewed and updated City Wide Technology Plan from NIU.
- Completed 40-hour training for Cognos BI server.
- Upgraded Lucity to 18.2 and Amazon Govt Cloud.
- Conducted space planning and office needs assessment.
- Moved HR to temporary office at 180 West Park.
- Moved IT to new remodeled offices.
- Research, test and implement underpass Electronic Sign.
- Assisted with multi project analysis of GIS Data for development and Planning/Zoning.
- Conducted numerous software upgrades and enhancements city wide.
- Researched and met with vendors on new and future IT products for the City.
- Completed 3000 (est.) work orders to internal/external customers.
- Recycled 8000 lbs. of electronic equipment; 34 Konica Minolta Copier Toners.
- Attended multiple vendor conferences and seminars for product updates.

### **2020 Expectations**

- Install and upgrade new PC's and Laptops.
- Install Office 2019.
- Upgrade BoardDocs to BoardDocs Pro for multi-committee and commissions.
- Upgrade key card access in Police Evidence Room.
- Remodel of Police Department front desk.
- Upgrade Police and Fire MDT's.
- Upgrade parking ticket system to DACRA for full electronic submission for paper tickets and Zebra printers.
- Upgrade and Migrate users to Executime Time and Attendance at Police, Fire, Garage and WWTP.
- Attend training classes.
- Attend user conferences and educational seminars.

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

Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	571,746	712,300	610,000	<b>791,600</b>	782,800
Employee Benefits	193,216	251,100	229,700	<b>284,200</b>	288,400
Contractual Services	128,770	145,650	144,100	<b>154,700</b>	155,100
Commodities	99,356	83,500	88,500	<b>83,500</b>	83,500
Repairs & Maintenance	253,663	215,000	205,000	<b>215,000</b>	215,000
Other Expenses	6,119	10,650	10,700	<b>10,700</b>	10,700
Capital Outlay	86,983	505,000	505,000	<b>369,000</b>	509,000
<b>Total Expenditures</b>	<b>1,339,853</b>	<b>1,923,200</b>	<b>1,793,000</b>	<b>1,908,700</b>	<b>2,044,500</b>

**Explanation of Expenditures**

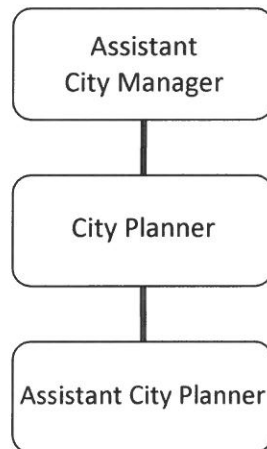
2019 Estimated Salaries and Benefits reflect the vacancy of 0.75 FTE and the 2020 Proposed Salaries reflect filling that vacancy at the start of the fiscal year. Contractual Services includes increases associated with the expansion of the City's wide area network. Proposed 2020 expenditures for Repairs and Maintenance reflect an increase over the 2019 Estimated amount due to the addition of several new software applications. 2020 Proposed Capital Outlay represents extending the life of the police mobile data terminals by one year.

**FY 2020**  
**COMMUNITY DEVELOPMENT DEPARTMENT – PLANNING AND ZONING DIVISION**

**Mission**

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

**Organizational Chart**



## **2019 Accomplishments**

- Coordinated with other Community Development staff to review occupancy certificates, fences on corner lots, signage, and other zoning related items.
- Assisted the City Manager and Assistant City Manager with planning related activities.
- 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 more than 25 applications, including the following key requests:
  - City of Elmhurst – Planned Development Ordinance
  - City of Elmhurst – Amenity Decks
  - City of Elmhurst – Religious Assembly
  - Lennar Apartments
- Continued implementation efforts of various recommendations in 2009 Comprehensive Plan including the following:
  - a. Assisted in the preparation of the Planned Unit Development Ordinance.
  - b. Began a comprehensive review of the 1992 Zoning Ordinance and identified areas in need of updating.
- Other Activities
  - a. Assisted in oversight and implementation of the Sustainability Plan.
  - b. Assisted the Historic Preservation Commission.
  - c. Assisted Engineering with the Bike Plan update.
  - d. Presented at the American Planning Association, Illinois Chapter annual conference.

## **2020 Expectations**

- Work with selected consultant to comprehensively update the 1992 Zoning Ordinance.
- Assist in preparation of Subarea Plan for the Business Parks.
- Assist economic development and business development initiatives within the Industrial Park areas.
- Provide assistance to City Manager and Assistant City Manager and other departments in the planning and review of proposed new development projects as well as redevelopment proposals in key areas of the City.
- Assist Zoning and Planning Commission/Zoning Board of Appeals in the processing and review of applications for zoning and planning approval.
- Continue to assist in development and enhancement of existing and proposed TIF districts.
- Work with business and building owners, Elmhurst City Centre and Chamber of Commerce to bring about additional retail improvements projects.
- Continue analysis of downtown parking issues/needs/alternatives as needed.
- Continue to 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.
- Continue implementation of the Downtown Plan.



- Continue implementation of the Subarea Plan.
- Where appropriate, pursue redevelopment opportunities in key areas including North York Street, North Avenue /Route 83, York/Vallette area, and other locations.

Planning, Zoning & Economic Development (#110-3015)					
Summary of Expenditures					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	249,785	262,700	264,100	<b>270,900</b>	279,000
Employee Benefits	99,972	126,000	123,400	<b>139,600</b>	145,200
Contractual Services	166,701	276,950	200,800	<b>176,100</b>	201,200
Commodities	810	600	900	<b>600</b>	600
Other Expenses	29,654	42,300	42,100	<b>39,100</b>	39,600
Interdepartmental Charges	27,103	35,500	35,900	<b>38,200</b>	40,900
Total Expenditures	574,025	744,050	667,200	<b>664,500</b>	706,500

#### **Explanation of Expenditures**

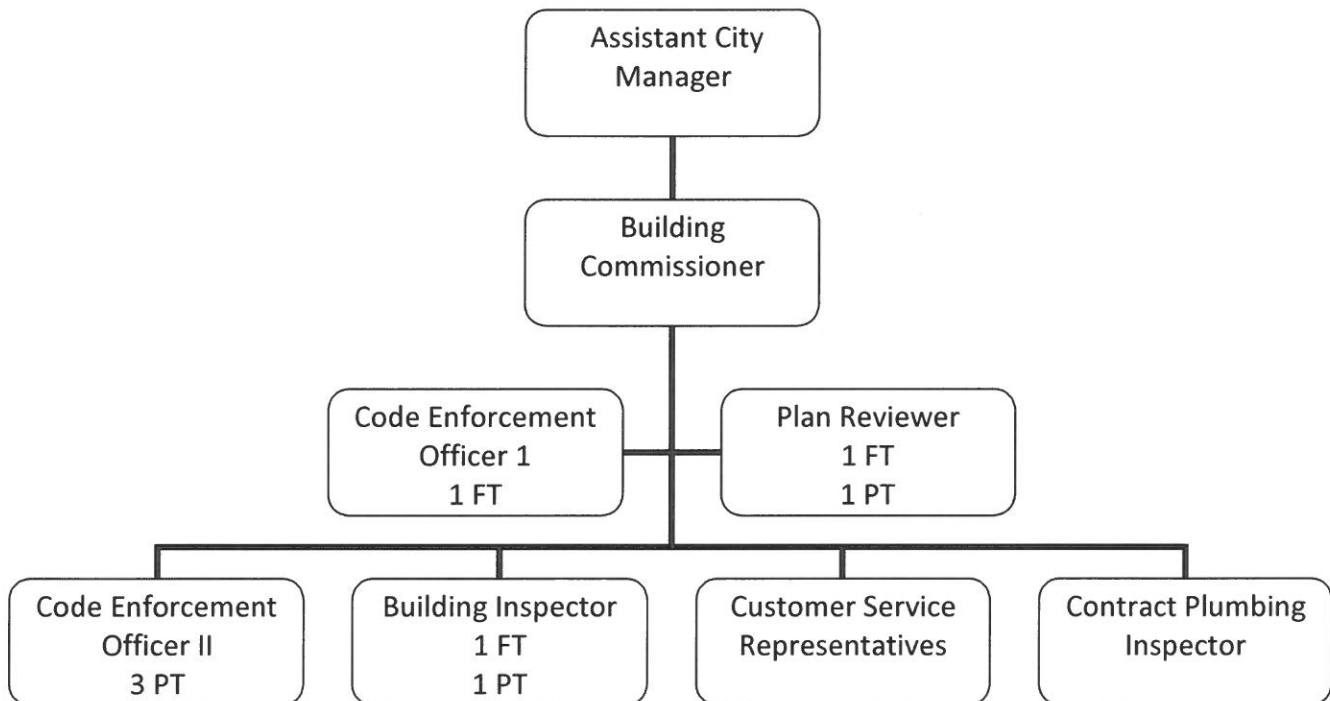
Employee Benefits proposed for 2020 reflect a 28.1% increase to City IMRF contributions due to a significant increase to the required employer contribution, a 6.5% increase in Health insurance costs, and a 21.9% increase in Dental insurance costs. Contractual Services proposed for 2020 return to a typical level after completion of an update to the 2009 Comprehensive Plan, in which Professional Services were contracted to assist City staff.

**FY 2020**  
**COMMUNITY DEVELOPMENT DEPARTMENT BUILDING AND CODE ENFORCEMENT**

**Mission**

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

**Organizational Chart**



## **2019 Accomplishments**

- Effectively enforced the adopted ICC Series of Codes and the City of Elmhurst Code Amendments for all construction projects.
- Enforced the State mandated Energy Conservation Code.
- Utilized the Local Adjudication Hearing Process to remedy code enforcement issues and gain code compliance.
- 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.
- Performed permit tracking and issuance of all permits, as well as all inspections.
- 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.
- Administered Facade Assistance Rebate Program and coordinated with the staff architectural review team for compliance with the building design guidelines of the downtown plan.
- Administered the Overhead Sewer Program, the Check Valve Reimbursement Program, the I & I Program (Inflow & Infiltration Abatement) and Beekeeping Licensing.

## **2020 Expectations**

This department has several major projects that are being completed, 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. McMaster-Carr – 600 N. County Line Rd. – Parking Deck & Addition
  - ii. 195 N. Addison – 6 Story Condominium w/20 Units
  - iii. 105 Cottage Hill – 5 Story Condominium w/23 Units
  - iv. Christopher Glass – 832 Industrial Dr. - Addition
  - v. Aimco – 901-981 Elm Creek Way - 58 Townhomes
  - vi. Lennar - 7-8 Story Apartment Building w/213 Units
  - vii. Burger King Remodel – 176 E. Butterfield Rd.
  - viii. McDonalds Remodel – 190 E. Butterfield Rd.
  - ix. Developments in the North York TIF District
  - x. Construction of approximately 90 New Single Family Homes throughout the City
- Initiate and implement Central Square Naviline H5 for the Department.
  - Enforce Codes and Code Amendments in coordination with the adopted ICC Series of Codes and other State and Federal code mandates.

- Review, revise and update Code Amendments in coordination with the new series of ICC Codes that will be adopted in 2021.
- 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.
- Work with real estate owners, City Centre and others to effect additional Façade Renovation projects.
- Process and issue all Public Works permits.
- Administer the Overhead Sewer Program, Check Valve Program, I & I Program, review drawings and applications, issue permits, and perform inspections. Administer Beekeeping Licensing.

<b>Building and Code Enforcement (#110-4025)</b>					
<b>Summary of Expenditures</b>					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	571,150	597,300	580,800	<b>611,600</b>	629,000
Employee Benefits	214,300	195,200	189,600	<b>219,000</b>	227,200
Contractual Services	71,180	84,500	68,000	<b>83,300</b>	83,400
Commodities	3,516	8,600	8,600	<b>17,600</b>	8,600
Other Expenses	5,492	10,000	10,000	<b>10,100</b>	10,700
Interdepartmental charges	40,655	53,200	53,800	<b>57,300</b>	61,300
Total Expenditures	906,293	948,800	910,800	<b>998,900</b>	1,020,200

#### **Explanation of Expenditures**

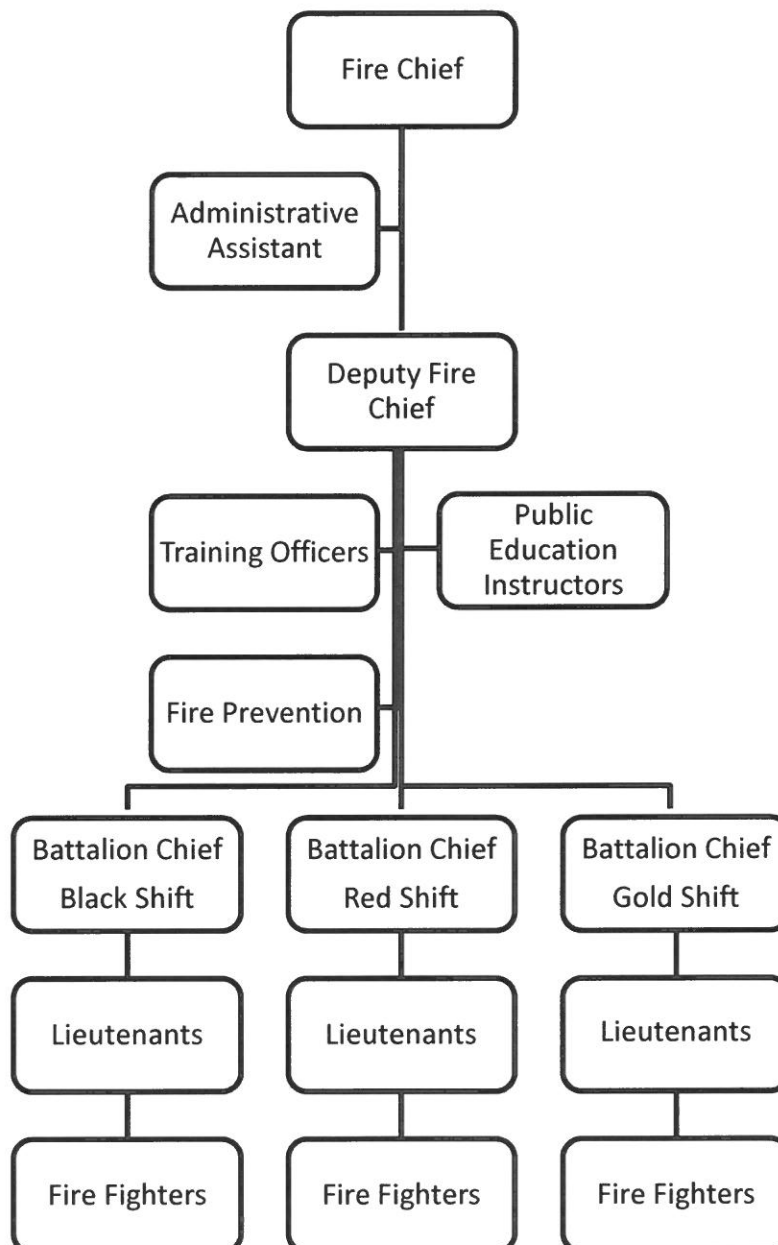
Increased Employee Benefits for 2020 Proposed represent a 24.3% increase to City IMRF contributions due to a significant increase to the required employer contribution. Additionally, Employee Benefits reflect a 10.2% increase on Health Insurance and a 31.1% increase on Dental Insurance costs. The increase for the 2020 Proposed Commodities is due to the planned purchase of new code books.

**FY 2020**  
**FIRE DEPARTMENT**

**Mission**

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

**Organizational Chart**



## **2019 Accomplishments**

- As of October 1, 2019 the Fire Department has responded to 5,411 calls for service.
- The Fire Department put into service a new fire command vehicle, assigned to the on-duty Battalion Chief. This vehicle will replace the old Battalion 1 and will have the latest dispatch and command and control equipment on board.
- Received grant funds from the Elmhurst Elks Lodge to purchase technical rescue equipment. The money received from the grant allowed the technical rescue team to purchase three safety harnesses that will be put on front line apparatus.
- The Elmhurst Fire Department received the 2019 Run of the Year for cardiac call they responded to earlier in the year. The Elmhurst Fire Department has been the recipient of the Run of the Year for three years in a row.
- Received a \$63,300 grant through the Federal Emergency Management Agency to purchase a source capturing system for fire station 1. The system will be installed to reduce toxic emissions from the apparatus floor and living quarters.
- The Fire Department put into service two state of the art thermal imaging cameras that were installed directly into the firefighters SCBA pack.
- Addressing sustainability in Elmhurst, the department continued its smoke detector recycling program which has been very successful. There are five (5) gallon buckets at each station and at City Hall that are used to ship expired detectors for proper disposal.
- The Fire Department taught its first of many *Stop the Bleed* program in the City. The program involves teaching residents how to control bleeding and secure the airway to increase the chance of survival. This class came out of the active shooter incident at the Sandy Hook Elementary School.
- The Fire Department provided EMS, fire, and water rescue services on site at the 20th Century Fox film shoot at the quarry. The department staged MABAS assets and some of own equipment around the site to ensure the safety of the crews working around the water.
- Delivered programs to the Citizens Police Academy. Firefighter Dan Vogel and EMA Coordinator Novak provided information about the department and types of calls we respond to. Academy students were also given hands on demonstration, toured the Emergency Management Center, dressed in bunker gear, and sat in the apparatus at station 1.
- The Public Education Division installed 23 smoke detectors in eight homes in the City. This program has been extremely successful and is helping ensure the residents of Elmhurst have working detectors that will work properly in the event of a fire.
- Elmhurst companies have been busy installing residential Knox boxes at homes and condos in town; the residential Knox box program allows our fire crews to access the homes quickly and without potentially damaging property.
- The Public Education Division hosted the Annual Teacher Appreciation / Poster Contest at Fire Station 2. Over 700 posters were submitted this year and 34 made it to the final judging. Teachers from the 4th grade classes came by the station for a tour and to vote for their favorite poster.

- Elmhurst Firefighters and Paramedics responded to the drill at East End Pool. Each year the Park District sets up a mock scenario and has the new life guards treat a patient who is unresponsive in the pool. Fire Department members assist with the training and offer input on how they perform CPR to unresponsive patients.
- Elmhurst Firefighters, Paramedics, along with members from the Elmhurst Police Department helped set up over 400 flags around the Wilder Mansion.
- Firefighters helped to deliver a healthy baby after being dispatched to a residence for a woman in labor. Firefighter Bilotta and Firefighter Richard, along with Paramedics Hoffrage and Suero, assisted with delivery of the baby.
- The Fire Department participated in an active shooter drill at the Elmhurst Hospital. The drill was conducted throughout the day in different sections of the hospital.
- Metro Paramedics / Elmhurst Fire Department received the 2019 Mission: Lifeline EMS Gold recognition. This award is given by the American Heart Association who recognizes that pre-hospital personnel are the first providers of care for patients suffering from a STEMI heart attack. The treatment provided and early transport to the catheterization lab is an integral part of the STEMI system impacting the overall outcome of the patient. This achievement illustrates a commitment to providing guidelines-based care while meeting high standards of performance.
- The Fire Department continued the “Hydrant Heroes” program which allows residents to adopt a fire hydrant. The programs goal is to help ensure that all fire hydrants are in working order and that the area is kept clear of debris, tall grass, obstructions and snow.
- Firefighters and Paramedics received the Elmhurst/Edwards Run of the Month for calls they responded to in January, March, April and September.
- The Fire Department continued its recently implemented Explorer program which is open to citizens who want to learn more about the fire department and the services that firefighters and paramedics provide to the community.
- The Fire Department along with public works accepted a fire hydrant prop for training. The prop was given to the City by Illinois American Water and will be used to train both fire and public works employees on hydrant operations.
- The Fire Department continued to train and utilize its dive rescue team that is equipped and trained to respond to swift, ice, and dive rescue incidents. The team is comprised of 9 firefighters across three shifts.

## **2020 Expectations**

- The Fire Department continues to maintain and improve upon its ISO Class 1 Certification. The certification is based on the city’s fire suppression, training, public education, fire prevention, and water distribution systems.
- Initiate the Fire Department assessment process through the International Fire Chiefs Association. The assessment will utilize strategic planning to identify the strengths and weaknesses of the fire department and help improve operations.
- Continue to assist in addressing the needs of adjacent unincorporated areas surrounding the City to ensure proper delivery of service.



- Assist in evaluation of emergency response throughout the City as it relates to traffic flow, congestion and patterns.
- Continue to address and assess the potential risk associated with the changing demographics of the City.
- Implement the County wide Fire Station Alerting system that was purchased through the ETSB. The new system will be functional in 2020 and will help improve the efficiency of dispatch and decrease response times.
- Hire three firefighters off of the new eligibility list to replace those who have retired.
- Continue our efforts to prevent fires and the loss of life and property throughout the City.
- Complete a target hazard assessment for the City and update resources as needed to ensure the fire department expands its capabilities as the city continues to grow.
- Seek additional funding and apply for grants through the Federal Emergency Management Agency to help offset the cost of new equipment and resources that are needed and reduce the impact on the City's General Fund.
- Continue to collaborate with Fire East Chiefs Group and explore ways to provide services on a larger and broader regional basis, reduce costs with group purchases, develop standard operating guidelines, and train together to increase our efficiency during emergency incidents.
- Promote positive and progressive changes in building and other codes that protect firefighter and public health, safety, and general welfare. This includes updating and integrating codes.
- Work with staff and elected officials to review safety issues and ensure that any concerns are addressed in a timely manner.
- Review programs delivered by the Fire Prevention Bureau and evaluate possibilities for updating the materials to incorporate the latest technology.
- Conduct a feasibility study to examine the relocation of Fire Station 1 and the Fire Training Academy and explore possible redevelopment sites.
- Share department news and events and public education through the communications manager to enhance the marketing and branding of the Elmhurst Fire Department.
- Continue to update and revise, and rewrite standard operating guidelines to ensure department compliance and increase safety for all members.
- Compliance with nationally recognized standards – Insurance Services Office (ISO), National Fire Protection Association (NFPA) and Occupational Safety and Health Association (OSHA) mandates.
- Utilize International Association of Fire Chiefs' (IAFC) accreditation process with the Center for Public Safety Excellence to self-assess department's forward progress.

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

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	4,974,956	5,116,300	5,214,600	<b>5,372,800</b>	5,435,400
Employee Benefits	3,570,699	3,714,800	3,702,500	<b>4,236,200</b>	4,427,600
Contractual Services	357,481	373,300	365,400	<b>374,300</b>	383,800
Commodities	73,361	118,200	118,200	<b>104,650</b>	106,700
Repairs & Maintenance	49,652	117,500	52,500	<b>60,000</b>	60,000
Other Expenses	128,687	136,300	163,000	<b>222,500</b>	198,700
Insurance	7,148	7,400	7,500	<b>7,800</b>	8,100
Capital Outlay	614,985	853,700	895,000	<b>275,700</b>	-
Interdepartmental Charges	390,635	501,400	478,700	<b>521,200</b>	529,600
<b>Total Expenditures</b>	<b>10,167,604</b>	<b>10,938,900</b>	<b>10,997,400</b>	<b>11,175,150</b>	<b>11,149,900</b>

**Explanation of Expenditures**

The 2020 proposed Employee Benefits include an increase in employer contributions to the Firefighters Pension Fund as a result of reducing the long-term Expected Rate of Return from 7% to 6.75%. Additionally, Employee Benefits reflect increased Health and Dental Insurance costs, and a 5.9% increase to Worker's Compensation based on recent claims experience. Decreases in 2020 Proposed Commodities represent a reduction in uniform purchases. The decrease to Repairs & Maintenance for 2020 is due to the 2019 Budget including funds for Training Tower repairs which has been moved to Capital Outlay in the 2020 Budget. 2019 Estimated Capital Outlay includes the replacement of a Platform Tower Truck (F 6), and Proposed 2020 Capital Outlay includes replacement of the plymovent system at Station 2 and Training Tower repairs.

**FY 2020**  
**POLICE DEPARTMENT**

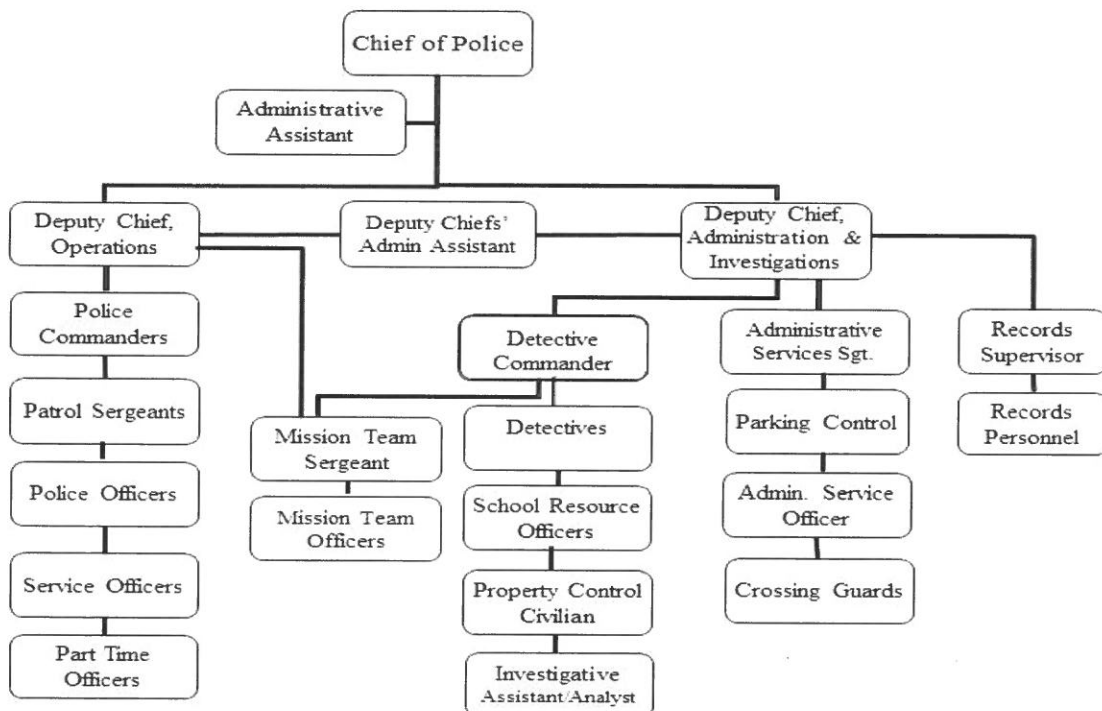
**Mission**

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

**Department Overview**

The Police Department has a budgeted staff of 68 full-time sworn officers, 15 part-time officers, 23 civilian police staff, and 25 part-time crossing guards. The Police Department also participates in many cooperative public safety programs and mutual aid agreements to maximize efficiency and reduce costs in providing public safety to our citizens. These programs include, but are not limited to: DuComm (regional dispatch center for public safety), DEA Task Force (Drug Enforcement Administration), DuPage County Children’s Center, Metropolitan Emergency Response and Investigative Team (M.E.R.I.T.) and both the Northern Illinois Police Alarm System (N.I.P.A.S.) and the Illinois Law Enforcement Alarm System (I.L.E.A.S.), which are multi-agency mutual aid compacts to assist in dealing with critical incidents.

**Elmhurst Police Table of Organization**



## **2019 Accomplishments**

- As of October 1, 2019: The Police Department has provided services on 36,030 incidents. Of those; 13,657 were responses to 9-1-1 calls and 22,373 were police initiated activities.
- The Department investigated and filed 297 felony criminal case charges and 428 criminal misdemeanor case charges. 754 citations were issued for violations of City ordinances.
- Officers investigated 1,287 traffic collisions.
- The Department issued 6,269 traffic violation citations, 3,523 warning citations, and 8,499 parking violation citations. 154 drivers were arrested for Driving under the Influence (DUI).
- Officers have located and issued 693 crime prevention hazard notices, as well as conducted 2,497 directed patrols of community businesses and facilities.
- To date, the Investigations Division has completed 174 criminal investigations with 88 closed with an arrest, completed 25 applicant background investigations, and 78 criminal background checks for city permits.
- Police Department held the first annual Public Safety Night Out attended by over 200 residents in Berens Park. Police, Fire and Park District employees participated to make this event a success.
- Two School Resource Officers provided services to Elmhurst public and private schools during the year, including conducting building security checks and supervision of emergency drills.
- The two School Resource Officers were certified in the Active Shooter Threat Instructor Training Program at the Federal Law Enforcement Training Center, sponsored by the United States Department of Homeland Security.
- Department personnel presented Rapid Response and Work Place Violence training to several Elmhurst businesses, Civic Organizations, District 205 schools and Elmhurst Private Schools.
- The Traffic Unit completed its 2019 Sustained Traffic Enforcement Program (STEP) campaign. This program is funded by a grant obtained through the Illinois Department of Transportation. Overnight enforcement resulted in the arrest of over 45 impaired drivers, nearly 600 citations for seatbelt violations, over 240 citations for cell phone use violations, over 150 speeding violations and over 80 drug arrests initiated from traffic stops.
- The Mission Team conducted a successful Heroin Highway drug interdiction operation this spring in cooperation with approximately twenty area law enforcement agencies.
- The Mission Team have been very active throughout the year with over 100 arrests for drug offenses, over 60 combined misdemeanor and felony arrests, and recovery of 3 firearms.
- The Mission Team conducted successful multi-day liquor and tobacco compliance check operations in August to ensure retailers had necessary procedures to prevent sales to minors.
- In 2019, the Department lost K9 Unit "Diesel" to cancer. Diesel was a Belgian Malinois and was 10 years old. We appreciated the dedication and honorable service that Diesel gave to our community and to his handler Officer Poli. Diesel had served on the department since June 14, 2010.
- Officer Cappitelli was selected to become the new K9 handler, and in August of 2019 Officer Cappitelli and K9 Supervisor Sergeant Himpelmann attended a three day training seminar in downtown Chicago to prepare for our new K9 "Ozi". "Ozi" is a 2 year old German Shepherd. Officer Cappitelli will attend 4 weeks of initial handler training at Northern Michigan K9 in October 2019, and we expect great things in 2020.
- The Department held two prescription drug take back events (Spring and Fall), partnering with Elmhurst College for the Spring event during their recycling extravaganza and have taken back over 450 lbs. of prescription medication.

- The Department continued its award-winning Neighborhood Roll Call program during the summer months, with 1,025 residents attending this year. This initiative has reached approximately 5,000 residents since its start in 2014.
- The Department hired 4 full time Police officers, 2 part time Police officers, and 2 Service Officers in 2019.
- Members of the Police Department completed a total of 8,155 hours of training from January thru September, 2019, including but not limited to firearms, legal updates, defensive tactics, and annual certifications. A curriculum based roll call training program continued in 2019 to increase training on department policy and procedure topics.
- The Detective Division held several Bike Rodeo registrations at different Elmhurst schools to have students register their bikes, registering over 150 bicycles.
- The Automatic License Plate Readers (ALPR) continue to play an important role in aiding the Detective Division with investigative leads, which have solved over 20 cases consisting of Retail Thefts, Burglaries, Arson, Vehicle Theft, and Forgeries.
- Three in-service training dates for department officers were organized that included training related to Civil Rights, Constitutional and Proper Use of Law Enforcement Authority, Cultural Competency, Procedural Justice, Human Rights, Lead Homicide Investigator, Mental Health Awareness, Sexual Assault, Domestic Violence, Law Updates and Use of Force. One supervisor completed the Northwestern University Center for Public Safety Executive Management Program and one supervisor completed the School of Police Staff and Command.
- 2 Full time Police officers, 1 Part time Police officer and 2 Service Officers completed the Field Training Program. This program trains all newly hired officers on proper patrol operations.
- The Firearms Training Unit conducted monthly firearm and rifle training with all department officers.
- The Department underwent a Law Enforcement Agency Data System (LEADS) audit in September. The Department was found by the Illinois State Police to be in full compliance with LEADS and NCIC regulations.
- The Evidence Unit conducted several in-service training opportunities that have significantly enhanced the ability of evidence technicians to detect trace and latent evidence at crime scenes.
- The Evidence Unit throughout the year recovered numerous pieces of evidence (i.e. fingerprints and DNA), which lead to the identification of suspects in residential burglaries, stolen vehicles and commercial burglaries.
- The Peer Jury Program heard 20 cases involving juveniles and used the restorative justice method to resolve the underlying offenses. Peer Jury uses 18 peer jurors who are selected by the police department and are provided training in the Juvenile Restorative Justice method.
- The Emergency Response Team and Crisis Negotiation Team held regular training sessions and participated in professional training at the US Marshalls Training Center in Chicago, Illinois, Crisis Negotiation Conference, and Iowa National Conference/Competition.
- An Officer from the Elmhurst Emergency Response Team was selected to be a member of the Metropolitan Emergency Response and Investigative Team SWAT Team.
- The Department continued teaching Drug Abuse Resistance Education (DARE) in Elmhurst schools, graduating approximately 850 fifth grade students from the program this year.
- The Department continued its many community education and outreach programs to include: Elmhurst Police Explorers, two sessions of the Citizen's Police Academy, Seniors and Law Enforcement Together (SALT), Operation LifeSaver, Bicycle Patrol, Alive at 25, a renewed Lock It or Lose It campaign, bicycle safety, and various community crime prevention presentations.



- The Administrative Division continues to review all Department policies and procedures to meet quarterly checks set by Illinois Law Enforcement Accreditation Program.
- The Administrative Division planned approximately 35 City events throughout the year, to include emergency and traffic control plans.
- The Department became a member of the Metropolitan Emergency Response and Investigative Team (M.E.R.I.T.), providing access to mutual aid resources for major investigations, emergency services, traffic crash reconstruction, digital forensic services, and additional K9 resources.
- The Department continues to discuss the Space Needs Analysis of the Elmhurst police station which reported on the existing conditions present and the needs of modern police facilities.
- The Department trained and implemented the new DuPage Justice Information System (DuJIS) project a new dispatch and records management system countywide.

### **2020 Expectations**

- Implement a computer based policy audit system utilized for accreditation proof retention.
- Continue to participate in the development of the DuPage Justice Information System (DuJIS) project and implement the new dispatch and records management system countywide.
- Research and implement new technology for crime scene and evidence management. Obtain a digital crime scene diagram tool for evidence technicians and a digital evidence storage system for crime scene photos and videos with secure chain of custody safeguards.
- Complete the fixed Automated License Plate Reader expansion program citywide.
- Apply for and receive a 2020 Sustained Traffic Enforcement Program (STEP) grant from the Illinois Department of Transportation to enhance traffic safety in Elmhurst through the enforcement DUI, safety belt, and distracted driving laws.
- Ensure a minimum level of 50 hours of annual training per sworn officer. Complete three Executive Management Program sessions for command level supervisors and two School of Police Staff and Command training courses for eligible Sergeants.
- Establish a formal plan to meet the police facility needs of the Department.
- Complete contract to rent a HVAC chiller system to provide temporary air conditioning for the police facility during warmer seasons.
- Host Crisis Intervention Team (CIT) training at the Elmhurst Police Department to train a significant portion of local officers on operations involving mental health crisis situations.
- Continue digital imaging of past police records from paper and film to digital formats.
- Implement an e-ticketing system for municipal ordinance citations, similar to traffic citations.
- Implement a local fingerprint database system in the police station crime lab based upon LiveScan fingerprint records to increase the efficiency of criminal suspect identification.
- Develop stronger association with mutual aid response organizations by staffing specialty positions in K9, SWAT, Investigations, Forensics, and Accident Reconstruction teams.
- Coordinate physical security assessments and drills with community schools, hospital, and business facilities.
- Continue to hold the Neighborhood Roll Call Program to ensure a partnership with the Community.
- Continue to provide emergency and safety plans for special events held in the City.

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

Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	9,219,408	9,644,200	9,698,400	<b>10,114,500</b>	10,496,800
Employee Benefits	5,668,493	5,955,000	6,264,200	<b>6,851,600</b>	7,164,300
Contractual Services	1,147,971	1,338,200	1,286,800	<b>1,303,800</b>	1,307,300
Commodities	133,532	157,500	157,500	<b>159,000</b>	160,750
Repairs & Maintenance	96,650	107,000	462,000	<b>112,000</b>	118,000
Other Expenses	238,042	438,800	451,900	<b>318,050</b>	283,050
Insurance	7,068	7,400	7,700	<b>7,800</b>	8,100
Capital Outlay	428,484	1,852,000	687,000	<b>1,617,000</b>	15,730,000
Interdepartmental Charges	763,097	980,900	940,600	<b>1,022,600</b>	1,043,900
<b>Total Expenditures</b>	<b>17,702,745</b>	<b>20,481,000</b>	<b>19,956,100</b>	<b>21,506,350</b>	<b>36,312,200</b>

**Explanation of Expenditures**

2020 Proposed Salaries & Wages represent full staffing and a projected increase in Overtime costs. The 2020 proposed Employee Benefits include an increase in employer contributions to the Police Pension Fund as a result of reducing the long-term Expected Rate of Return from 7% to 6.75%. Additionally, Employee Benefits reflect increased Health and Dental Insurance costs, and a 53.8% increase to Worker's Compensation based on recent claims experience. Contractual Services proposed for 2020 have increased from 2019 Estimated as a result of increased Du-Comm fees. 2020 Proposed Other Expenses decreases due to a decrease in Forfeiture Expenses. 2019 Estimated Capital Outlay has a positive variance as a result of Police Station building improvements being delayed until 2020. The 2020 Proposed Capital Outlay includes the replacement of three (3) Police vehicles (CEB pg. 101 & 102), and Police Station Building Improvements (CEB pg. 16).

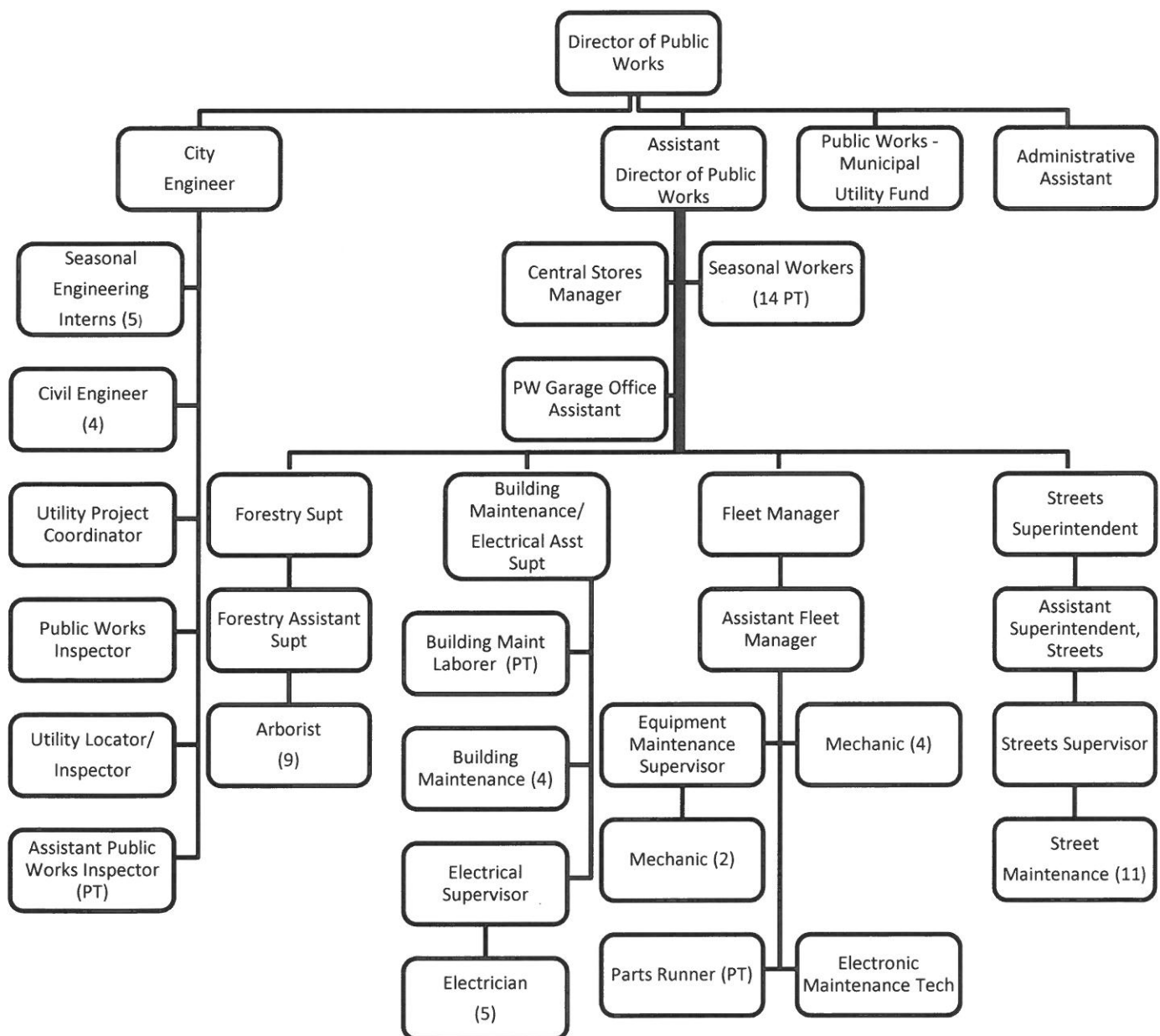


**FY 2020**  
**PUBLIC WORKS & WATER/WASTEWATER – GENERAL FUND**

**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 2019 accomplishments and 2020 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.

### **2019 Accomplishments**

- Performed design and coordination of annual City Capital Improvement Projects, including contract paving, watermain replacement, sewer repairs, sidewalk replacement and slabjacking, and asphalt and concrete pavement patching.
- Continued to coordinate engineering services in regards to stormwater as identified by the Comprehensive Flood Plan; including assisting with the property acquisitions along Swain Avenue and conceptual engineering for the potential Saylor/Swain/Vallette neighborhood.
- Continued to work with identified neighborhood public stormwater mitigation projects.
- Coordinated with DuPage County and FEMA on the adoption of revised floodplain maps for the entire City of Elmhurst.
- Coordinated development efforts and inspected construction for various private development including: 100 Addison Avenue development-Opus, 140 N. Addison Avenue-FFC, Elm Creek Townhomes, 105 Cottage Hill Avenue, 183 N. Addison Avenue, 195 N. Addison Avenue, etc.
- Continued to work with the Western O'Hare Bypass work group to discuss improvements to alleviate eastbound North Avenue traffic issues.
- Continued working on traffic sign requests and performing other traffic and parking studies, as needed.
- Assisted residents with drainage problems and supervised the installation of rear yard drains/sump connections/dry wells and provided technical assistance, survey and investigation work regarding street flooding and sanitary sewer back up for residential areas.
- Completed the Southwest Elmhurst Stormwater Mitigation Project-Ph. I.
- Completed the Southwest Elmhurst Stormwater Mitigation Project-Ph. II.
- Prepared and presented information to the Public Works and Buildings Committee regarding future potential stormwater project planning.
- Coordinated and completed roadway improvements to West Avenue and Spring Road; both of which received Federal grant dollars.
- Coordinate construction of the Adelaide Parking Deck maintenance repairs.
- Coordinated an assessment of the Schiller Parking Deck for future repair purposes.
- Coordinate engineering phase I design of the North York sidewalk improvements from Lake Street to Crestview Avenue.
- Coordinate engineering phase I design of the York Street and Butterfield Road intersection improvements; which is 95% funded by State/Federal grants.
- Coordinated with Villa Park and the State on their St. Charles Road Bridge over Salt Creek structure improvements.
- Coordinated with the State on their North Avenue resurfacing project.
- Coordinated construction of the Robert Palmer Drive Landscape Improvements Project.
- Coordinate the start of Phase 1 engineering for the Route 83 pedestrian bridge project.

## **2020 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 engineering and construction of identified Comprehensive Flood Plan projects; including possibly the Saylor/Swain/Vallette area, York High School, and Jackson School.
- Continue to work with identified neighborhood public stormwater mitigation projects.
- Coordinate final engineering design on future stormwater projects as budgeted and identified by the City Council.
- Continue to maintain the City's stormwater website.
- Coordinate the completion of the Phase I engineering design for improvements to the York Street and Butterfield Road intersection.
- Coordinate the completion of the Phase I engineering design for the North York sidewalk improvements from Lake Street to Crestview Avenue.
- Coordinate the Phase I engineering design for the Route 83 pedestrian bridge project.
- Coordinate the design of the Brush Hill Road improvements.
- Coordinate engineering review of drainage ditch systems to create a maintenance program for drainage ditches.
- 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 Western O'Hare Bypass group, Northlake, IDOT and the Illinois Tollway to seek improvements to the eastbound North Avenue traffic issues.
- Coordinate maintenance construction on the Schiller Parking Deck.
- Coordinate assessment and engineering plans for the Addison Parking Deck repairs.
- Coordinate the Phase II engineering design for the Metra Station improvements.

<b>Public Works Department - Administration and Engineering (#110-6040)</b>					
<b>Summary of Expenditures</b>					
	2018	2019		2020	2021
Description	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	820,691	870,100	878,100	<b>906,200</b>	930,400
Employee Benefits	1,559,739	1,746,000	2,171,300	<b>1,942,100</b>	2,020,400
Contractual Services	284,172	324,600	331,600	<b>333,800</b>	335,300
Commodities	58,162	76,300	50,000	<b>75,500</b>	76,500
Other Expenses	29,026	35,100	32,300	<b>37,300</b>	37,300
Insurance	10,220	10,700	11,400	<b>11,300</b>	11,700
Capital Outlay	270,105	100,000	80,000	<b>1,274,200</b>	297,400
Interdepartmental Charges	158,128	203,200	194,200	<b>211,300</b>	215,000
Total Expenditures	3,190,243	3,366,000	3,748,900	<b>4,791,700</b>	3,924,000

**Explanation of Expenditures**

The 2020 Employee Benefits reflect a 29.6% increase to City IMRF contributions due to a significant increase to the required employer contribution, an increase to Health and Dental Insurance, and a 25.3% increase to Worker's Compensation. The 2020 Proposed Capital Outlay is for the replacement of one (1) vehicle and also includes the PW Garage roof replacement (CEB pg. 17).

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

Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Contractual Services	3,167,861	3,182,000	3,224,000	<b>3,315,300</b>	3,414,900
Commodities	-	2,500	2,500	<b>2,500</b>	2,500
Interdepartmental Charges	67,758	88,700	89,700	<b>95,400</b>	102,200
Total Expenditures	3,235,619	3,273,200	3,316,200	<b>3,413,200</b>	3,519,600

**Explanation of Expenditures**

The 2020 Proposed Contractual Services reflect the terms of the City's agreement with Allied Waste/Republic Services.

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

Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Capital Outlay	64,162	2,260,000	500,000	<b>390,000</b>	310,000
Total Expenditures	64,162	2,260,000	500,000	<b>390,000</b>	310,000

**Explanation of Expenditures**

The 2020 Proposed Capital Outlay includes funds for new sidewalk installation, drainage system improvements, a Route 83 pedestrian bridge, and safety improvements at the intersection of the IL Prairie Path at York Street (CEB pg. 49-52).

### **Street Maintenance Division**

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

### **2018 Accomplishments**

City Work Crews projections:

- Repair about 1,000 asphalt patches and 15,000 potholes.
- Repair about 30 manholes and storm water inlets, clean numerous storm water inlets.
- Repair various fences and guardrails.
- Manufacture, replace, and install over 1,500 signs, paint school crosswalks and maintain striping throughout town, re-install traffic wands at railroad crossings, and conduct traffic counts.
- Steam clean and remove gum from sidewalks in the Central Business District. Perform large cleaning operations during overnight hours in areas with high pedestrian traffic.
- Repair sidewalk brick-pavers in numerous locations in the Central Business District.
- Clean/fill tree grates with lava rock and spray for weed control throughout the Central Business District.
- Repair and stain/paint numerous benches and trash receptacles in the Central Business District.
- Remove and dispose of flower pots from the Central Business District and assist with placement of new pots.
- Seal cracks in asphalt pavement in numerous locations.
- Ramp sidewalk trip hazards at various locations.
- Remove graffiti from numerous locations.
- Respond to numerous snow, wind, and rain storms, including debris pick-up after events.
- Clean debris from inlets prior to, during, and after numerous rain storms.
- Make and maintain a supply of sandbags for resident pickup and use during rain events.
- Perform monthly litter pick-up throughout town and remove dead animals from City right-of-way upon request.
- Inspect manholes and inlets, identify deficiencies, and recommend improvements and repairs for the Contract Paving Program.
- Operate City street sweepers to clear debris from streets, clear storm water inlets before rain storms, to support special events, and to clean debris from traffic accidents.
- Support approximately 200 block parties, numerous film productions, and over 30 special events, including: St. Patrick's Day and Memorial Day Parades, Jaycee's Carnival, 4 on the 4<sup>th</sup> Race, Elmhurst Cycling Classic, Rock the Block, and the Turkey Trot.
- Deploy message boards as requested for meetings and special events.

#### Contract Work:

- Patch about 2,500 square yards of concrete pavement (including residential areas and special patching on State routes), 1,000 lineal feet of curb and gutters, 150 square yards of concrete driveways, and 250 square feet of sidewalks.
- Facilitate patching and grind/overlay about 6,500 square yards of asphalt pavement with the Contract Paving project.
- Apply rejuvenating sealant to over 230,000 square yards (or 15 miles) of asphalt pavement.
- Sealcoat City-owned parking lots and perform hot crack filling operations on major roadways with concrete base/asphalt overlays.
- Stripe major roadways paved within the last 5 to 7 years or where striping is deteriorating and in need of maintenance.
- Sweep City streets seven times from May to November, Business District streets weekly, City parking lots monthly, and sweep streets twice in November to pick up leaves.
- Perform mosquito abatement throughout the City.

#### **2020 Expectations**

##### City Work Crews:

- Continue to repair deteriorated asphalt and concrete pavement, curbs and gutters.
- Continue to patch potholes.
- Continue to patch street excavations from utility and home construction.
- Continue to seal cracks in asphalt pavement.
- Continue to address trip hazards as identified.
- Continue to inspect and repair storm water inlets and manholes.
- Continue to systematically clean inlets in low areas.
- Continue to maintain and repair guardrails, fencing, bollards, benches, trash receptacles, and bike racks.
- Continue to sweep streets to clean up accident, construction, and storm debris and to support special events.
- Continue to maintain traffic signs, pavement markings, and traffic wands.
- Continue to conduct traffic counts.
- Continue to provide barricades and signage for block parties and special events.
- Continue to remove graffiti, clean litter, and remove dead animals from roadways.
- Continue to clean and repair brick-paver sidewalks and perform routine maintenance in the Central Business District.
- Continue to respond to rain, snow, ice, and wind storms.

##### Contract Work:

- Continue to patch asphalt and concrete pavements, utility trenches, curbs and gutters.
- Monitor inlets throughout town to establish appropriate cleaning cycle.
- Continue to seal coat, rejuvenate, and seal cracks in asphalt pavements and parking lots.
- Continue to repaint pavement markings.
- Continue to sweep City streets, business districts, and parking lots of debris and leaves.



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

**Summary of Expenditures**

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	402,793	298,200	293,100	<b>295,700</b>	302,500
Employee Benefits	94,361	48,600	51,300	<b>54,700</b>	56,300
Contractual Services	1,554,553	2,400,424	2,022,400	<b>1,335,100</b>	1,600,900
Commodities	177,877	206,000	189,500	<b>193,000</b>	193,000
Repairs & Maintenance	83,331	622,000	572,000	<b>169,000</b>	112,000
Capital Outlay	5,632,412	6,607,000	6,227,000	<b>8,875,500</b>	9,593,000
Interdepartmental Charges	475,854	602,200	550,000	<b>609,800</b>	593,400
<b>Total Expenditures</b>	<b>8,421,181</b>	<b>10,784,424</b>	<b>9,905,300</b>	<b>11,532,800</b>	<b>12,451,100</b>

**Explanation of Expenditures**

Beginning in 2019, the allocation of Streets Division salaries to Motor Fuel Tax (Fund 250) dollars has been increased. As a result, 2019 estimated and 2020 Proposed Salaries & Wages and Employee Benefits have decreased when compared to prior years. A three year city-wide storm sewer cleaning program was completed in 2019, therefore, 2020 Proposed Contractual Services have decreased to reflect cleaning only as needed. The 2020 Proposed Capital Outlay includes the purchase of three (3) new vehicles including a mini dump truck, a dump truck, and a vacuum truck, and one (1) Mobile Equipment purchase, a concrete saw (CEB pg. 93-96). Additionally, 2020 Proposed Capital Outlay includes Storm Station Improvements totaling \$4,525,000 and \$2,910,500 in Roadway Improvement projects consisting of asphalt and concrete street resurfacing and Butterfield and York intersection improvements.

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

**Summary of Expenditures**

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	325,291	309,300	309,300	<b>327,600</b>	336,900
Employee Benefits	65,170	54,600	54,600	<b>65,900</b>	67,800
Contractual Services	95,780	77,900	77,900	<b>77,900</b>	77,900
Commodities	13,767	25,000	21,500	<b>20,500</b>	20,500
Repairs & Maintenance	64,230	80,000	55,000	<b>90,000</b>	80,000
Capital Outlay	-	190,000	-	<b>190,000</b>	180,000
Interdepartmental Charges	9,092	10,000	10,000	<b>10,000</b>	10,000
<b>Total Expenditures</b>	<b>573,330</b>	<b>746,800</b>	<b>528,300</b>	<b>781,900</b>	<b>773,100</b>



**Explanation of Expenditures**

The Proposed 2020 Salaries & Wages increases due to a 5.92% increase in estimated overtime. The 2020 Proposed Employee Benefits reflect an increase to the City IMRF contributions due to a significant increase to the required employer contribution. 2020 Capital Outlay includes the purchase of a Brine Machine which had been budgeted in 2019, but was not purchased. The machine will be used for an anti-ice program which will reduce winter maintenance costs, and is contingent on receipt of grant funding.

**Forestry and Grounds Maintenance Division**

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

**2019 Accomplishments**

- Planted 575 new trees.
- Trimmed/serviced over 3,500 parkway trees.
- 1,500 resident service requests were completed.
- Restored approximately 500 parkways damaged by work consisting of stump removal, main breaks, water leaks, damaged electrical cables, auto damage, etc.
- Removed approximately 400 trees (other than DED Elms) for reasons such as hazardous condition, declining health, and the EAB Ash Reduction Program, etc.
- Removed 42 parkway elms afflicted with Dutch Elm Disease and continued aggressive monitoring for disease.
- Successfully went out to bid for the City's 3 year contracts for mowing/landscaping and tree trimming/removal.

**2020 Expectations**

- Plant 600 trees on the City's parkways
- Continue to refine Dutch Elm Disease field detection and control techniques developed from ongoing observations made during the previous DED season.
- Continued peak (summer) season quick response to resident service requests.
- Continue timely restoration of all damaged parkways.
- Continue the Citywide contract tree trimming and maintenance schedule based on a regular trim cycle.
- Continue to manage the City's 3 year contracts and closely monitor City contractors to ensure their work meets deadlines and does not compromise City standards.
- Continue parkway hydroseeding completed in-house to support the Engineering Division contracts.
- Manage the City-wide plan and response to Emerald Ash Borer (EAB) infestation
- Continue to assist the Engineering Division by completing necessary tree work on numerous high-profile storm water projects.
- Solicit professional services for, and manage a City-wide tree inventory that will encompass Elmhurst's approximately 24,000 parkway trees.

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

**Summary of Expenditures**

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	733,465	772,300	751,700	<b>825,900</b>	819,100
Employee Benefits	142,568	133,400	131,100	<b>162,300</b>	161,000
Contractual Services	416,682	869,666	666,866	<b>658,800</b>	658,800
Commodities	156,310	224,300	205,500	<b>224,300</b>	224,300
Repairs & Maintenance	56	4,000	4,000	<b>4,000</b>	4,000
Capital Outlay	329,263	375,000	307,000	<b>548,000</b>	222,400
Interdepartmental Charges	213,471	270,200	246,700	<b>273,600</b>	266,200
<b>Total Expenditures</b>	<b>1,991,815</b>	<b>2,648,866</b>	<b>2,312,866</b>	<b>2,696,900</b>	<b>2,355,800</b>

**Explanation of Expenditures**

Proposed 2020 Salaries & Wages have increased from the 2019 Budget due to an elevated Sick Payout budget as a result of expected retirements. The 2020 Proposed Employee Benefits reflect an increase to the City IMRF contributions due to a significant increase to the required employer contribution. The decrease in 2020 Proposed Contractual Services is due to decreases in Contract Tree Trimming, Landscaping Maintenance, and Tree Removal. 2020 Proposed Capital Outlay includes replacement of five (5) vehicles (CEB 93-94), City Hall landscaping, and First Street Landscaping. 2019 Estimated Interdepartmental Charges are below budget due to lower than expected fuel costs.

## **Electrical Division**

This division is responsible for the maintenance of all municipal street lighting (excluding Com Ed 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 with the Building Maintenance division has primary responsibility for snow removal in the business districts.

## **2019 Accomplishments**

### **Public Works Garage**

- Connected power and data lines to new propane dispensing station
- Repaired electronic entrance gates at garage

### **City Centre**

- Provided power for the “Rock the Block Party”
- Start up and winterization of City Centre fountain
- Assisted with set up and removal of Holiday tree

### **Parking decks**

- Completed thorough cleaning of Schiller, Adelaide, Larch, Addison and First St. parking decks
- Performed snow removal/haul snow off of decks

### **Police Department**

- Installed new license plate readers
- Assisted with flood clean-up and electrical issues due to fire sprinkler system break
- Assist hooking up portable A/C unit

### **City Hall**

- Installed LED office lighting in Community Development, HR and IT work areas
- Assisted with work space reallocation project for HR and IT.

### **City Wide**

- Coordinated contractual structural analysis of decorative street light poles on North Ave.
- Removed and replaced 27 decorative light poles on North Avenue
- Painted streetlight poles in City Centre
- Completed final year of 3 year residential concrete street light pole replacement
- Completed yearly thermal scan testing of all City of Elmhurst electrical panels
- Prepared for special events including parades and festivals
- Installed conduit and wire for new electronic signs at Palmer Drive Underpass
- Completed yearly testing of all traffic signal conflict monitors
- Installed flags on Spring Road of St. Patrick’s Day Parade
- Mounted banners on the Palmer Drive Underpass
- Checked all street light festoon outlets for Holiday lighting
- Repaired and maintained street lights and traffic signal systems

## **2020 Expectations**

- Assist police with installation of radar signs in residential areas
- Run power for license plate readers at various locations
- Remove and replace 25 decorative light poles on North Avenue
- Maintain lights for 2020 storm sewer and engineering projects
- Continue street light repair program

- Continue street light pole painting program
- Complete the annual thermoscan of all City electrical panels
- Continue to provide power for the “Rock the Block Party” and other special events
- Continue maintenance of the City Centre fountain and coordination of holiday decorations
- Continue to assist with the installation and removal of the Holiday tree
- Maintain the existing streetlight and traffic signal systems
- Install and remove holiday decorations throughout the City
- Install flags on Spring Road for St. Patrick’s Day
- Continue to prepare for special events, parades and festivals
- Continue to coordinate snow removal in the City Centre
- Provide power for additional electric vehicle charging stations
- Complete annual decorative street light pole painting
- Replace cameras at Public Works garage

Public Works Department - Electrical Division (#110-6044)					
Summary of Expenditures					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	254,648	236,000	284,300	<b>233,000</b>	240,000
Employee Benefits	48,984	40,000	63,600	<b>44,400</b>	45,800
Contractual Services	259,006	302,900	301,700	<b>276,300</b>	281,100
Commodities	150,693	332,600	351,550	<b>340,300</b>	220,800
Repairs & Maintenance	2,586	8,500	6,140	<b>8,500</b>	8,500
Capital Outlay	-	415,000	114,000	<b>365,000</b>	-
Interdepartmental Charges	90,370	114,500	104,500	<b>115,900</b>	112,800
Total Expenditures	806,287	1,449,500	1,225,790	<b>1,383,400</b>	909,000

#### **Explanation of Expenditures**

The 2020 Proposed Capital Outlay budget contains \$365,000 for railroad interconnect improvements at the First/Addison crossing of the UPRR and at the St. Charles Road/Berkley crossing of the CNRR (CEB page 44). These projects are dependent on grant approval from the ICC.

### **Building Maintenance Division**

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

### **2019 Accomplishments**

#### **Police Department**

- Coordinated install of temporary AC for police department.
- Coordinated clean-up after flood damage due to a fire sprinkler freezing and breaking.
- Installed new attic heater to prevent the fire system from freezing/breaking.

#### **Fire Department**

- Completed roof repairs at the Training Tower.
- Completed structural analysis of the Training Tower for 2020 repairs and maintenance.

#### **City Hall**

- Installed new carpeting in the several offices.
- Assisted with reallocation of work space for IT and HR.
- Assisted with creation of media room in the council chambers.

#### **Public Works Garage**

- Hosted annual Community food drive and Northern Illinois food pantries
- Hosted the 4 electronic recycling events
- Performed masonry and sealant repairs on the building to eliminate water infiltration
- Coordinated several HVAC and boiler pump repairs

#### **History Museum-Education Center**

- Installed vapor barrier in the crawl space and attic fans to reduce moisture.
- Installed new dry wall and painted public areas
- Assisted in several Museum sponsored events which include Craft Beef festival, Exhibit openings and Churchville School House event

#### **City Wide**

- Conducted both annual and 5 year fire sprinkler and alarm testing at all City properties
- Completed routine maintenance and custodial services for all City facilities
- Complete washing of parking garages and underpasses
- Completed service requests, light fixture repairs and special event set-ups
- Increased part time custodial staff for parking deck maintenance
- City property RPZ testing

### **2020 Expectations**

- Complete Public Works roof repairs
- Replace worn and peeling laminated exterior of the dais in the Council Chambers
- Separate the 2<sup>nd</sup> floor and Community development sink drains from the storm system
- Complete annual fire alarm and sprinkler testing
- Complete annual fire extinguisher testing
- Coordinate delivery and installation of temporary chiller for Police Department
- Complete Fire Training Tower repairs
- Review the cost life expectancy of Station 1 roof top HVAC units for future replacement

- RPZ testing for all city properties
- Complete routine maintenance and custodial services for all City facilities

Public Works Department - Building Maintenance Division (#110-6046)					
Summary of Expenditures					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	370,085	435,300	435,900	<b>461,500</b>	464,400
Employee Benefits	71,478	73,300	73,500	<b>86,500</b>	87,000
Contractual Services	125,861	218,600	131,900	<b>229,400</b>	230,400
Commodities	42,195	40,100	40,100	<b>42,100</b>	42,100
Repairs & Maintenance	156,214	155,000	155,000	<b>175,000</b>	155,000
Other Expenses	369,753	30,000	30,000	<b>30,000</b>	30,000
Insurance	3,956	4,100	4,300	<b>4,300</b>	4,500
Capital Outlay	32,418	431,250	425,250	<b>115,500</b>	-
Total Expenditures	1,171,960	1,387,650	1,295,950	<b>1,144,300</b>	1,013,400

#### **Explanation of Expenditures**

The 2020 Proposed Salaries and Wages increase reflects the addition of one part-time position, an increase to the Overtime budget based on recent experience, and additional funds for Sick Payout due to anticipated retirements. 2020 Proposed Employee Benefits represent a 28.3% increase to the City IMRF contributions due to a significant increase to the required employer contribution. The 2020 Proposed Contractual Services includes additional funds budgeted for contracted custodial services. 2020 Proposed Capital Outlay includes funds for Dais Laminating and Storm Drain Separation projects at City Hall.



### **Fleet Maintenance Division**

This division is responsible for the operation of the Central Garage, coordinates all city equipment replacement lifecycles and maintenance of all city-owned mechanical equipment, including police, fire and public works vehicles; including hybrid vehicles, electric vehicles, propane fueled 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.

The City of Elmhurst Fleet Division is a member of Illinois Green Fleet, NTEA Green Truck Association, Chicago Clean Cities and the B20 Club, a program of the Illinois Soybean Association and American Lung Association created to help promote the use of biodiesel fuel manufactured domestically from waste products. B20 has been the diesel product of choice for the City. The Cities municipal diesel vehicles run on B20 biodiesel fuel, including fire engines and snow plows. By using biodiesel fuel, the City is helping to reduce greenhouse gas and promote greater diversity in fuel supplies

### **2019 Accomplishments**

- Coordinated sale of vehicles and equipment replaced by fleet upgrades for best possible return on investment through vehicle trades.
- The total Biological component of the diesel fuel consumed in FY19 budget year was 10,140 gallons in an effort to reducing Greenhouse Gas Emissions and our dependency on foreign oil.
- The total amount of Propane fuel consumed in FY19 budget year from 1/1/2019 to 9/24/2019 was 6,642.70 gallons in an effort to reducing Greenhouse Gas Emissions and our dependency on foreign oil. The cost per gallon for propane is \$ 1.44. The cost per gallon for gasoline is \$2.64. This is a cost savings of \$1.20 per gallon.
- From 09/30/18/ – 9/30/19, 6,780 equipment repairs were completed between the City and Park District Fleets. This includes 528 preventative maintenance procedures.
- An all new Snap on Diagnostic Center was purchased. This system speeds up diagnostic/repair time. It also has Mitchell on demand integrated into it as well.
- The Ford IDS, All-data on line repair manuals, and the Ford Technical Resource Center have also been upgraded.
- Coordinated specifications, purchases, and repairs of Park District equipment and vehicles in accordance with intergovernmental agreement.
- The Cities Fuel Island has received extensive repairs and upgrades, including a new Vendor - Root monitoring system.
- 591 radio and computer repairs/modifications were completed.
- The camera, and phone system on the Mobile Incident Command, (MIC) has been upgraded to HD quality.
- Coordinated specifications, purchases, and repairs of Park District equipment and vehicles in accordance with intergovernmental agreement.
- Central Stores Removed 48 obsolete part numbers totaling \$1322
- Updated filter and brake parts inventory to meet current model year
- Maintained inventory stocking levels to meet current demand
- Continue to reviewed parts inventory and adjust quantities to reduce costs and meet demand.

- Replaced one in-ground automotive car lift at the maintenance garage.
- Convert 10 City PW vehicle to dual fuel propane through an IEPA Grant
- The Cities Fuel Island was inspected and passed its annual line leak test for 2019.
- Replace the Veeder-Root fuel monitoring system to the latest model and added Propane gas as an additional fuel to monitor.
- All previously staff held ASE, and EVT Certifications were maintained or re-certified in 2019.

## **2020 Expectations**

- Examine best practice and innovative ways to reduce cost to the City.
- Coordinate maintenance and repairs of the entire City fleet vehicles and equipment. To establish a safe and cost effective Fleet.
- Continue cost analysis of internal/external fire apparatus repairs and maintenance.
- Monitor changes in rules and regulations pertaining to alternate fuel and hybrid and propane vehicles. Incorporate Federal and State operational mandates.
- Apply for alternative fuel vehicle Grants.
- Continue to seek competitive bids/quotes for repairs/modifications from area vendors that are not cost effective to be done "in house"
- Expand choices of area vendors for external work to insure cost effectiveness.
- Maintain and upgrade shop equipment to keep pace with changing equipment technology.
- Expand choices of area vendors for external work to insure cost effectiveness.
- Maintain and upgrade radio communication equipment to keep pace with changing equipment technology for Narrow Band Radio's.
- Standardize communication/emergency lighting for emergency equipment, to reduce costs, downtime and inventory.
- Updating all police vehicles at change over time with this latest technology from Whelen Engineering.
- Assist the Police department with new portable radios for their police explorers.
- Monitor and maintain equipment replacement schedule according to needs of specific user departments.
- Coordinate specifications, purchases, and repairs of Park District equipment and vehicles in accordance with existing intergovernmental agreement.
- Coordinate vehicle replacement for the 2020 CEB capital budget and vehicle salvage from sales of vehicles and equipment replaced by fleet upgrades for best possible return on investment.
- Maintain accurate and detailed records of all aspects of shop operations and personnel performance.
- Formulate contingency plan for unexpected or extended staff shortages. In order to continue providing superior service to the Cities fleet and "internal customers".
- Continue to increase technology based training to keep pace with fleet wide industry changes.
- Continue to investigate current as well as upcoming diagnostic equipment and software.
- Inventory all hard parts. (Tires, snow fighting parts, filters, etc.) Return and or replace inventory with current inventory; and adjust levels as needed.

- Central Stores Central Stores will continue to work with the Fleet Department cataloging snow plow parts inventory.

Public Works Department - Fleet Maintenance Division (#110-6047)					
Summary of Expenditures					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	714,139	769,800	695,200	<b>742,000</b>	766,300
Employee Benefits	140,811	133,800	132,600	<b>146,300</b>	151,000
Contractual Services	135	100	200	<b>200</b>	200
Commodities	523,516	775,500	575,500	<b>695,000</b>	716,000
Repairs & Maintenance	398,782	559,000	642,000	<b>615,000</b>	567,000
Other Expenses	3,604	4,600	4,600	<b>6,900</b>	6,900
Insurance	14,075	14,800	15,800	<b>15,800</b>	16,400
Capital Outlay	17,581	42,500	35,000	<b>107,500</b>	42,500
Total Expenditures	1,812,643	2,300,100	2,100,900	<b>2,328,700</b>	2,266,300

#### **Explanation of Expenditures**

The 2020 Proposed Employee Benefits budget reflects an increase to the City IMRF contributions due to a significant increase to the required employer contribution. 2020 Proposed Commodities reflect decreasing costs for diesel and gasoline fuel. In addition, propane purchases and the conversion of six (6) vehicles to dual fuel operation are budgeted as the City aims to deploy a more responsible and sustainable fleet. 2020 Proposed Capital Outlay includes the purchase of a new fueling trailer and one (1) new vehicle (CEB pg. 97 & 99).

**FY 2020**  
**HISTORY MUSEUM**

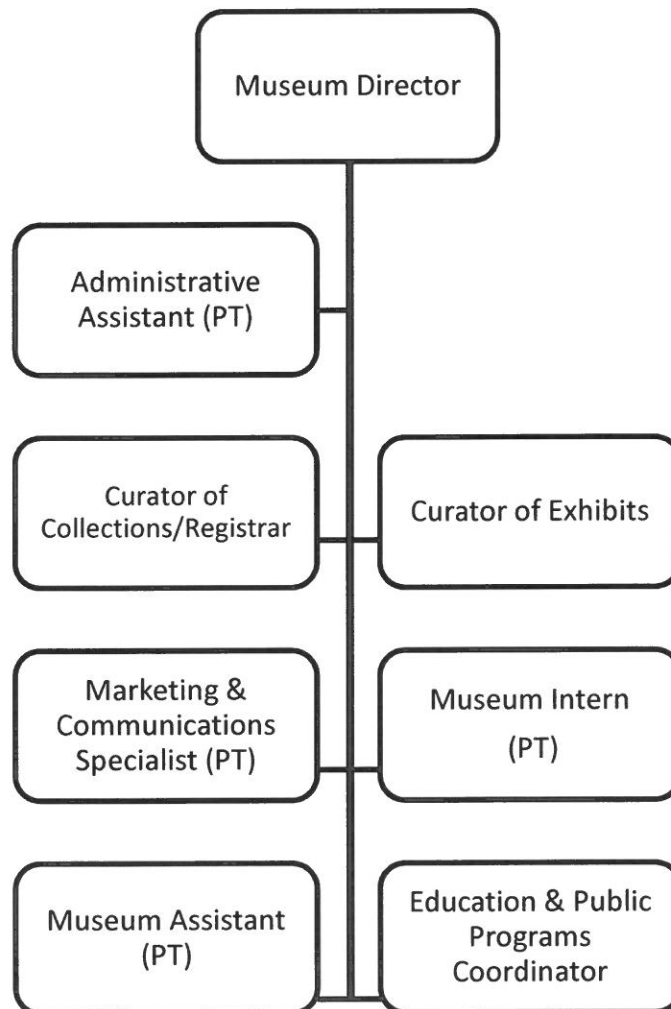
**Mission**

The mission of the Elmhurst History Museum is to engage people with history through thoughtful collection, enlightening exhibits, and diverse educational experiences. The Museum fills an essential role in the life of the community by revealing the quality of life in years past and providing a basis on which community pride can grow and endure. The Museum fulfills its mission by accomplishing the following:

- Presenting historical concepts and museum collections to the public through exhibits, educational programs, tours, and publications.
- Acquiring and caring for locally significant artifacts, records, documents, photographs, audio-visual materials, and publications related to Elmhurst history.
- Offering cultural, social, and learning opportunities related to the history and heritage of the regional community and the world at large.
- Providing research services to enable an understanding of local history and to make the museum's collections available to the public.
- Maintaining two historically and architecturally significant buildings: the Glos Mansion and the Churchville Schoolhouse.

The EHM works with the Elmhurst Heritage Foundation (EHF), a 501(c)(3) non-profit organization that provides support to and on behalf of the Museum.

**Organizational Chart**



## **2019 Accomplishments**

- Staging a record five exhibits between January and December, including two traveling shows, Sign of the Times: The Great American Political Poster, 1844-2012 and The Power of Children: Making a Difference. Museum staff created three new exhibits in 2019, including Heart's Desire: Reflections on Love and Marriage, the wildly popular Worlds of Wonder: A Celebration of Chicagoland Amusement Parks, and On the Right Track: By Rail to Chicago and Beyond. Worlds of Wonder is up for awards consideration and broke average weekly attendance records for an in-house show.
- Holding a dramatic recreation of the Lincoln-Douglas debate in Council Chambers to a packed house, featuring performers George Buss and Timothy Connors as Abraham Lincoln and Stephen Douglas.
- Holding a special concert with folk musician Chris Vallillo to honor the centennial of poet Carl Sandburg's arrival in Elmhurst. Sandburg's family arrived in Elmhurst in 1919 and called our community home for a decade. During that span, he collected many of the folk songs that would comprise The American Songbag, wrote the children's book The Rootabaga Stories and began work on his epic biography of Abraham Lincoln.
- Piloting a new outreach program, From Prairie to Tree Town: Tales of Old Elmhurst, which explores the settlement and growth of our community from pioneer days to the present through engaging images and stories.
- Creation of Time Trekkers, a new day camp for children grades 2 to 5.
- Staging creative new events in support of ongoing exhibits, including a carnival-themed Family Fun Day for Worlds of Wonder, which drew nearly 1,000 participants to the museum campus in a single evening, as well as collaboration with model railroad enthusiasts for On the Right Track.
- Piloting a new Reminiscence program aimed at seniors with Alzheimer's and dementia. History museums on the cutting edge are exploring using historic images to aid memory and provoke meaningful dialogue.
- Piloting a monthly Museum Maker Monday program during Summer Break. Based on enthusiastic response, the museum will reprise the program in 2020.
- Piloting a new Throwback Thursday lecture program for Elmhurst's senior community. Based on enthusiastic participation, the museum looks to expand this to a quarterly offering in 2020.
- Reprising the museum's biennial tour of the Elmhurst Quarry. In 2017, the museum sold out all 520 tickets in just 4 hours. In 2019, the museum sold out all 520 tickets in just over an hour.
- Reprisals of popular, family-friendly programs, such as Museum Day, the 19th-century rules Vintage Baseball Game, and the Ruth Strand Poster Contest for young historians.

## **2020 Expectations**

- Staging four major exhibitions in 2020. The year will begin with *On the Right Track: By Rail to Chicago and Beyond*, followed by the traveling exhibition, *Once Upon a Playground*, which explores the history and evolution of playground equipment over the past century and which will coincide with the Elmhurst Park District's centennial. *The Great Midwestern Road Trip*, a nostalgia-fueled exhibition featuring generations of family trips, tourist traps and destinations will run through the summer months, followed by another traveling exhibition, *Frank Lloyd Wright: Architecture of the Interior*.
- Major upgrades to the museum's exhibition halls. These include changes to the core exhibition, *By All Accounts*, such as an interactive narrative called *Lessons with the Schoolmarm*, and larger, more robust touch screen technology for the Elmhurst biography wall. Also included are much-needed repairs to first floor gallery walls, upgraded LED track lighting and an exhibition hanging system which will speed installation and help protect gallery walls.
- Quarterly History Spotlight exhibits in the *By All Accounts* exhibition, calling attention to community milestones and local history connections to traveling exhibitions.
- Major family-friendly special events, including a vintage car show featuring a '50s-'60s concert in support of *The Great Midwestern Road Trip*, a 10<sup>th</sup> anniversary celebration in honor of the restoration of the Churchville One-Room Schoolhouse and a Cemetery Walk in partnership with the Churchville Cemetery Association.
- Revision and expansion of pilot programs, including the museum's *Reminisce* programs for Alzheimer's and dementia patients, *Summer Break Museum Maker Mondays* for children and caregivers, and a quarterly *Throwback Thursday* lecture series for seniors.
- Development of two new outreach programs for adult audiences, highlighting the history of regional amusement parks and the history of regional railroads
- Creation of *Back in the Day*, a new, history-themed children's day camp for grades 2 to 5.
- History and architecture-themed walking, bicycle and virtual tours in support of the traveling exhibition, *Frank Lloyd Wright: Architecture of the Interior*.
- A week-long, railroad-themed Spring Break series for local families in support of the exhibition, *On the Right Track: By Rail to Chicago and Beyond*.
- Living history performances featuring actors and actresses, including Leslie Goddard as Women's Suffrage pioneer Alice Paul and R. J. Lindsey as the founding Executive Director of the National Park Service, Stephen T. Mather.
- A Prairie Restoration project at the Churchville One-Room Schoolhouse, led by Eagle Scout candidate Luke LaMorte.



- Continuation of popular, family-friendly programs, such as Museum Day, the 19<sup>th</sup>-century rules Vintage Baseball Game, and the Ruth Strand Poster Contest for young historians.

Museum (#110-7060) Summary of Expenditures					
Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	386,234	429,000	431,400	<b>439,600</b>	452,800
Employee Benefits	110,454	116,900	119,800	<b>142,600</b>	147,900
Contractual Services	68,735	77,100	77,000	<b>69,800</b>	70,300
Commodities	19,616	12,000	16,400	<b>11,800</b>	15,300
Repairs & Maintenance	85,319	26,200	91,200	<b>46,300</b>	57,400
Other Expenses	94,818	140,900	139,400	<b>179,000</b>	167,500
Insurance	5,685	5,900	6,000	<b>6,200</b>	6,400
Capital Outlay	19,470	12,645	12,600	-	-
Interdepartmental Charges	81,309	106,400	107,600	<b>114,500</b>	122,700
Total Expenditures	871,640	927,045	1,001,400	<b>1,009,800</b>	1,040,300

#### Explanation of Expenditures

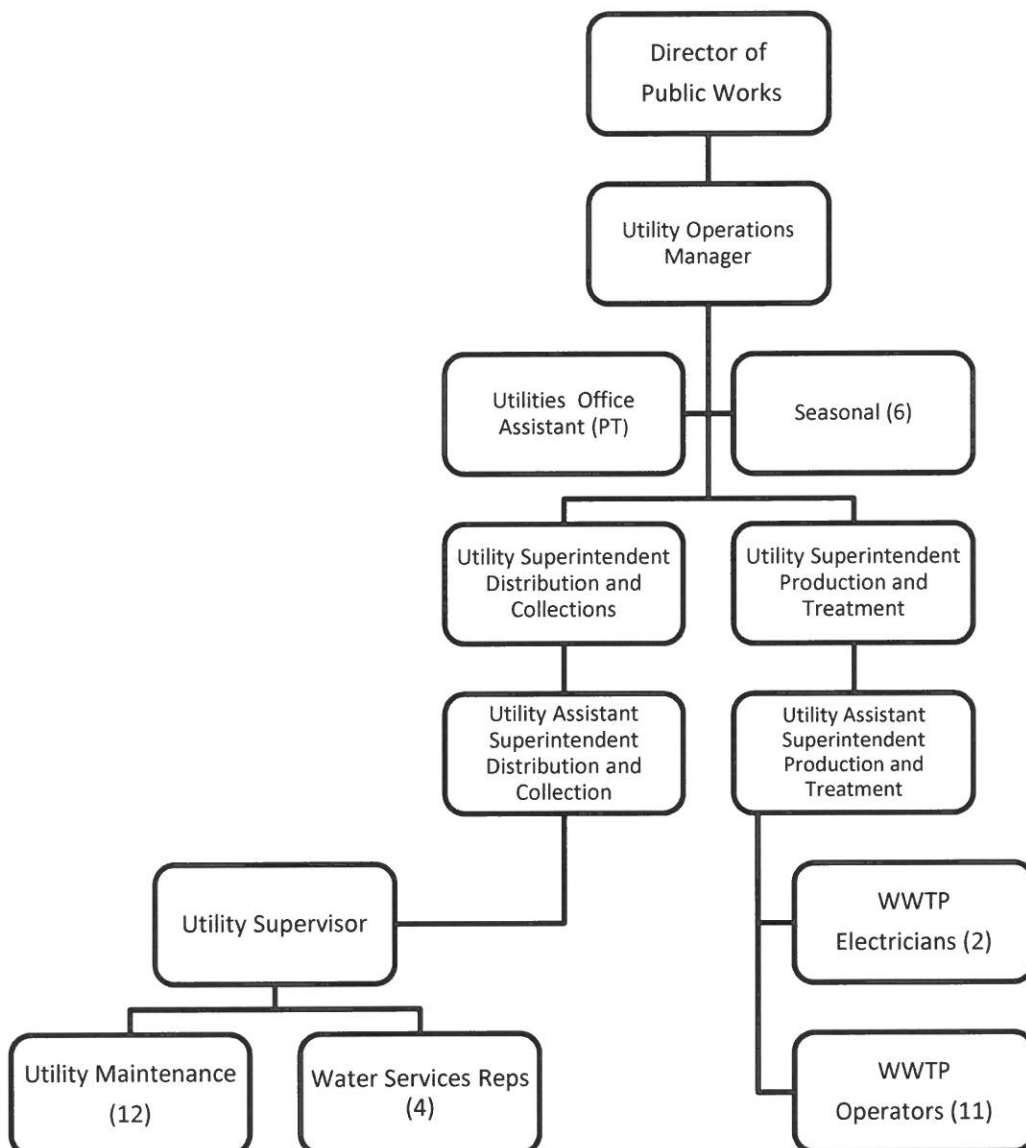
Proposed 2020 Employee Benefits reflect a 30.9% increase to City IMRF contributions due to a significant increase to the required employer contribution. 2019 Estimated Repairs & Maintenance exceed Budget due to unexpected repairs that were necessary at the Education Center. 2020 Proposed Other Expenses increase due to additional Exhibits planned and budgeted upgrades to the By All Accounts exhibit (these increases will be offset by additional funding from the Elmhurst Heritage Foundation).

**FY 2020**  
**WATER/WASTEWATER – MUNICIPAL UTILITY FUND**

**Mission**

The City of Elmhurst operates and maintains its Water and Wastewater programs through two divisions (Production & Treatment and Collection & Distribution) within the Department of Public Works.

**Organizational Chart**



## **Production and Treatment Division**

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

## **2019 Accomplishments**

- Administered the annual Cross Connection Control Device CCCD program with 2,758 devices connected to the water distribution system at 1,721 locations. The program is a requirement of the Illinois Department of Public Health and the Illinois Environmental Protection Agency.
- Administered Stewart Spreading on the Land Application of Biosolids contract of the WRF.
- Administered Boller Construction on the Effluent Sampling station project (completed).
- Administered IHC Construction on the Atrium Lift Station Replacement project (completed).
- Administered IHC Construction on the Water Reclamation Facility (WRF) Roofing and Masonry project (completed).
- Administered IHC Construction on Building 2 & 3 HVAC project (completed).
- Administered IHC Construction on the Grit Chamber Rehabilitation project (completed).
- Administered IHC Construction on the WRF Underground Non-Potable Water, Natural Gas, Potable Water project, Electrical and Fiber Optic project.
- Administered JJ Henderson & Son on the Installation of the (3) Raw Screw Pumps.
- Administered JJ Henderson & Son on the replacement Sludge Belt Presses (2) Sludge Transfer Pumps (3), Waste Activated Sludge Pumps (2) and ancillary equipment in the Belt Press project.
- Administered ERA Valdivia on the Painting and Rehabilitation project of the West Elevated Water Tower which included a mixing system (completed).
- Administered ERA Valdivia on the Painting, Rehabilitation of the North Elevated Water and Building Demolition of Well 6 at the North Tower site. Project also included a mixing system (completed).
- Administered ERA Valdivia on the installation of a Kasco mixer to the South Elevated Water tower.
- Work with Robinson Engineering on the Construction Oversight for projects at the West, South, and North Elevated Water Towers.
- Administered DCG Roofing & Construction on the WRF Building 2 Roofing, Lower Elmhurst Control Building Roofing and Masonry project.
- Administered Baxter & Woodman with the engineering on new and current projects; Construction Oversight of ongoing projects, Implementation of Pre-treatment Requirements in the NPDES Permit, Sanitary Sewer Study/Evaluation for Capacity, Management, Operation, Maintenance, Emergency Sewer Overflow Elimination and procurement of the Raw Screw Pumps.
- Administered Baxter & Woodman with evaluation of the revised requirements and mandates in the revised issuance of the National Pollutant Discharge Eliminating System (NPDES) permit in July.

- Administered Trotter & Associates in the Design and Bid of the Lake & Walnut Sanitary Lift Station Replacement project.
- Administered Bolder Construction on the Lake & Walnut Sanitary Lift Station Replacement project.
- Administered Keno Construction on the North Industrial Sanitary Lift Station Generator and Control System project.
- Administered Manusos Construction on the WRF Electrical Building project.
- Worked with City Engineering and Administered Christopher Burke Engineering in the design, bidding and construction oversight of the Harrison Storm Station and Harrison Detention Basin projects.
- Administered Martam Construction on the Harrison Storm Station and the Harrison Detention Basin projects.
- Administered Conservation Landscape Stewardship (new Davey Resource Group) on the maintenance of the Salt Creek Greenway Trail infrastructure at the Harrison, Jackson, Berkley & Adams and McKinley storm stations, annual mowing of the Lower Elmhurst Storm Reservoir, Harrison Storm Reservoir, Arlington Storm Reservoir, North Water Reservoir, Eldridge Storm Reservoir, Lake Street & Hwy 290 infield (south side). The annual burn at the WRF was held off, and mechanical mowing was performed due to ongoing locating being performed at the WRF for the underground project.
- Completed the 2019 Consumer Confidence Report and distributed notification cards of the electronic report available to customers of the water distribution system for the calendar year of 2018. This was the fifth year where the distribution of the Consumer Confidence Report was made available on the City's website via the internet, thus reducing printing services and postage. The report was mailed to forty-one customers requesting a hard copy of the report.
- Completed required monitoring and sampling of the water production/distribution system and the discharges from the Wastewater Treatment Plant.
- Continue to administer Clark Deitz Engineering the construction oversight of the Atrium Sanitary Lift Station Replacement project (completed).
- Continue to administer Clark Deitz Engineering the Storm Station and Pumping System evaluations of McKinley and Utley Storm Station projects.
- Administer Ovivo Systems with the warranty replacement of the coupler to the linear motion mixing system of the South Digester at the WRF.
- Continue work with Baxter & Woodman for the design and structure of the Facility Planning Report for the funding of the division projects over the next twenty years.
- Continue providing and implementing the Stormwater Management program for contractors.
- Administered Trotter & Associates on the North Reservoir and Water System Enhancement projects.
- Administered Trotter & Associates, Christopher Burke Engineering, Baxter & Woodman Engineering, Clark Diets Engineering, Concentric Integration and City IT on development of a system wide Fiber Network project.
- Continue work with Concentric Integration and City IT on the design, installation and implementation of the Remote Facilities Security Cameras, Communication System Private Network, and Utility System Communication Network.

- Continue work with Human Resources on filling the vacated Operator positions within the Division.
- With City Engineering - Administered EarthWerks Construction on Southwest Elmhurst Phase II Stormwater project.
- With City Engineering - Administered Swallow Construction on Southwest Elmhurst Phase I Stormwater project.

### **2020 Expectations**

- Continue to work with IHC Construction on the construction of the Natural Gas Piping, Non Potable Water System, Electrical Distribution and Fiber Optic Projects.
- Continue to work with JJ Henderson & Son on the construction of the projects for the Replacement of the Raw Screw Pumps and Belt Filter Presses.
- Continue to work with Bolder Construction on the construction of the Lake & Walnut Lift Station Replacement Project.
- Continue to work with Keno Construction on the construction of the North Industrial Lift Station Generator and Control System Project.
- Continue to work with Manusos Construction on the construction of the WRF Electrical Building Project.
- Continue to work with Bolder Construction on the construction of the Lake & Walnut Lift Station Replacement Project.
- Continue to work with Martam Construction on the construction of Harrison Storm Pump and Harrison Storm Basin Projects.
- Continue to work with consultants and contractors on the redesign, bidding and construction of the Utility System Communication and Fiber Networks.
- Work with Trotter & Associates, consultants and contractors on the construction of the North Reservoir Water System Improvements.
- Administer Trotter & Associates the engineer on the Water Production System Enhancements.
- Complete citywide cross connection survey.
- Work with consultants and contractors on NPDES – ESO Monitoring - Special Condition 14.
- Work with consultants on NPDES – Industrial Survey - Special Condition 11.
- Work with consultants on NPDES- Mixing Study – Special Condition 19.

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

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	351,103	362,100	322,800	<b>326,300</b>	335,500
Employee Benefits	72,066	64,000	63,400	<b>65,800</b>	67,500
Contractual Services	7,325,675	7,427,400	6,915,900	<b>7,224,100</b>	7,287,700
Commodities	557	3,500	2,800	<b>6,000</b>	6,000
Repairs & Maintenance	6,147	67,700	67,700	<b>44,700</b>	44,700
Insurance	3,110	3,300	3,400	<b>3,500</b>	3,600
Total Expenditures	7,758,658	7,928,000	7,376,000	<b>7,670,400</b>	7,745,000

**Explanation of Expenditures**

The 2020 Proposed Salaries & Wages decrease due to a projected reduction in Overtime and Sick Payouts resulting from retirements. Decreases in Proposed Contractual Services are primarily due to a projected decrease in water purchased from the DuPage Water Commission. 2020 Proposed Repairs & Maintenance includes a decrease to the Building Repairs and Maintenance budget because of minor repairs inside the water reservoir pumping stations completed in 2019 that are not anticipated in 2020 or 2021.



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

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	1,200,686	1,344,100	1,279,900	<b>1,324,500</b>	1,363,400
Employee Benefits	240,031	235,900	226,000	<b>264,900</b>	272,500
Contractual Services	576,549	769,900	694,200	<b>798,000</b>	819,600
Commodities	1,057,115	128,700	137,300	<b>136,700</b>	128,700
Repairs & Maintenance	167,902	1,155,000	570,000	<b>367,000</b>	436,000
Insurance	67,922	70,800	81,000	<b>85,000</b>	90,000
Capital Outlay	3,244,299	15,082,000	5,170,000	<b>10,072,000</b>	3,980,000
Interdepartmental Charges	74,187	93,900	85,700	<b>95,100</b>	92,500
<b>Total Expenditures</b>	<b>6,628,691</b>	<b>18,880,300</b>	<b>8,244,100</b>	<b>13,143,200</b>	<b>7,182,700</b>

**Explanation of Expenditures**

The 2020 Proposed Contractual Services increase due to an 18.2% increase to Electricity costs and a 127.3% increase to Laboratory Services used while the in-house Laboratory is undergoing improvements. The 2019 Estimated Repairs & Maintenance includes completion of a project to replace the roof on eleven (11) buildings, while 2020 Proposed reflects a return to routine annual maintenance costs. The 2020 Proposed Capital Outlay funds various projects outlined in the CEB (pg. 67-75) including upgrades to the original process water system and natural gas lines, replacement of three (3) influent screw pumps, replacement of the influent flow meter, North & Center belt press replacement, laboratory improvements, exterior lighting improvements, replacement of the North Digester cover and mixing system, and rehabilitation of the primary and secondary clarifiers.

### **Distribution and Collection Division**

The Distribution and Collection Division manages 188 miles of potable water distribution main, 160 miles of the sanitary sewer collection system, and the storm sewer collection system which includes more than 60 outfalls and flap gates discharging into local streams. Additionally, the Division operates and maintains more than 15,000 residential/commercial water meters providing first-class service through the more than 10,000 service calls made each year. This group is also responsible for the maintenance, calibration and replacement of water meters throughout the City of Elmhurst.

### **2019 Accomplishments**

- Second year of a three year hydrant renovation project completed. Hydrants are sandblasted and painted with yellow beads to make hydrants easier to see at night (reflective). Also hydrant caps are being painted to match the distribution model for anticipated fire flows.
- In conjunction with SCARE, held a pumpkin recycling event following Halloween.
- In conjunction with SCARE, held a cooking oil collection event following Thanksgiving.
- Filed 2018 IEPA consent order report by the deadline. The City has met all obligations required by 12/31/2017. The next report is due June 15<sup>th</sup> 2020.
- Completed the annual fire hydrant flushing and pressure testing program of over 2,300 fire hydrants throughout the City.
- Completed lining 6,246 feet of sanitary and 522 feet of storm sewers in various locations.
- Continued the Fats Oils and Grease (FOG) program in order to protect the sanitary system and prevent overflows. This program includes inspecting all of the Food Service Establishments (FSE) and automobile repair/fueling facilities in the City of Elmhurst. Staff expects to inspect 250 facilities.
- Administered material hauling and delivery. Due to new Illinois EPA requirements, all excavations delivered to local landfills must be PH tested and soils sampled for contaminants.
- Developed the 2020 water main replacement project list using a database developed from 30 years of water main break information. This database assists staff in locating water system vulnerabilities and aids in scheduling replacement activities.
- Continued to develop sanitary sewer "problem areas" database. This list properly directs sewer crews to areas of concern where sewer back-ups have occurred. The database also contains the previous fifteen (15) years of sewer back-up complaints from residents. Regular maintenance reduces customer complaints and improves system performance.
- Completed engineering plan reviews for new utility installations.
- Completed Meter exchange program for fire meters and reservoirs.
- Completed sanitary manhole repairs and replacements in conjunction with road resurfacing projects.
- Completed nearly 100 t-lining projects in consent order area.
- Started GPS project of b-boxes (water shut off) on water system.

- Assisted Fire Department in achieving ISO 1 rating.
- Participated in Fire Department Open House. Sign residents up for Water Smart.
- Participated in two different WARD meeting role calls.
- Administered Enhanced I & I program for over 350 improper pump connections within consent order area.

### **2020 Expectations**

- Administer 2020 Sewer CIPP Lining of sanitary and storm sewer lines.
- Administer the contractual T-lining of laterals to reduce inflow and infiltration in the sanitary collection system.
- Continue monitoring the Fats Oils and Grease (FOG) program designed to protect the sanitary system and prevent overflows. This program which includes inspecting all of the Food Service Establishments (FSE) and automobile repair/fueling facilities in the City of Elmhurst will include further monitoring of discharges in the City of Elmhurst sanitary collection system. Another aspect of capacity, management, operation and maintenance of the sanitary system is root control and to that end, staff will continue removing roots, flushing and cleaning the sanitary sewers. In addition, treatment of the collection system with a root inhibitor to retard root growth will be a priority.
- Administer the 2020 Fire Hydrant and Valve material purchase.
- Administer the 2020 Fire Hydrant Flushing program.
- Administer the 2020 City of Elmhurst Fire Hydrant program.
- Administer the 2020 City of Elmhurst Water Valve Replacement program.
- Administer the 3<sup>rd</sup> year of City wide 3 year fire hydrant sand blasting and painting.
- Complete water system b-box GPS/GIS mapping and add to Lucity CMMS.
- Develop the 2021 water main replacement project list.
- Conduct annual flap-gate and air relief maintenance/inspections; continue updating City base maps regarding changes in the City of Elmhurst storm sewer system.
- Continue to monitor Inflow and Infiltration enhanced reimbursement program in SSIP consent order area.
- Continue monitoring new zone scan acoustical leak detection devices (610) for leaks not surfacing.
- Convert maps into working AGOL GIS system for staff management of work orders

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

Description	2018	2019		2020	2021
	Actual	Budget	Estimated	Proposed	Proposed
Salaries & Wages	1,393,790	1,443,800	1,447,300	<b>1,472,300</b>	1,517,900
Employee Benefits	273,699	253,700	265,500	<b>291,900</b>	301,400
Contractual Services	309,439	491,324	503,200	<b>575,800</b>	487,600
Commodities	4,722,571	618,000	417,000	<b>305,000</b>	380,000
Repairs & Maintenance	1,132,011	3,214,000	962,200	<b>294,000</b>	296,000
Insurance	9,332	9,800	10,300	<b>10,500</b>	10,800
Capital Outlay	2,027,529	3,435,000	3,344,600	<b>6,350,000</b>	4,025,000
Interdepartmental Charges	146,557	185,500	169,400	<b>187,800</b>	182,800
<b>Total Expenditures</b>	<b>10,014,928</b>	<b>9,651,124</b>	<b>7,119,500</b>	<b>9,487,300</b>	<b>7,201,500</b>

**Explanation of Expenditures**

The 2020 Proposed Commodities budget reflects a return to typical stock purchasing after large water meter purchases in 2018 and 2019, necessitated by the City-wide meter replacement project. The 2019 Estimated Repairs & Maintenance includes funds for the sand blasting and painting of the North elevated water tank and annual software maintenance, while 2020 Proposed Repairs & Maintenance reflects a return to normal annual maintenance. The 2020 Proposed Capital Outlay budget provides funds for a utility communications project, annual water main improvements, and rehabilitation of the North pumping station and reservoir (CEB pg. 57, 58, & 60).

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

Description	2018 Actual	2019 Budget	2019 Estimated	2020 Proposed	2021 Proposed
Salaries & Wages	513,849	460,800	467,100	<b>484,500</b>	500,600
Employee Benefits	109,562	81,400	83,800	<b>97,600</b>	100,800
Contractual Services	1,059,906	1,549,500	1,104,300	<b>1,492,700</b>	1,617,900
Commodities	64,751	62,000	57,000	<b>63,000</b>	65,000
Repairs & Maintenance	60,857	380,000	300,000	<b>423,000</b>	380,000
Insurance	3,110	3,300	3,400	<b>3,500</b>	3,600
Capital Outlay	1,461,935	7,301,000	6,320,600	<b>4,510,000</b>	7,805,000
Interdepartmental Charges	54,186	68,700	62,700	<b>69,600</b>	67,700
<b>Total Expenditures</b>	<b>3,328,156</b>	<b>9,906,700</b>	<b>8,398,900</b>	<b>7,143,900</b>	<b>10,540,600</b>

**Explanation of Expenditures**

The 2020 Proposed Contractual Services budget includes engineering on the sanitary sewer collections system (CEB pg. 65) and increased waste disposal fees. The 2020 Proposed Capital Outlay budget provides for various capital projects including the utility communications project, replacement of the Lake and Walnut sanitary lift station, lift station force main replacements, and sanitary sewer improvements (CEB pg. 57, 61-63).