

City of West Chicago
POLICE DEPARTMENT
Operations

Description of Major Activities

Operations is made up of the Support Services and Patrol Divisions. The Support Services Division is responsible for record keeping, and providing Social Services as well as community outreach. In addition, the Support Services Division is also responsible for criminal investigations, proactive criminal investigations, undercover operations, evidence warehousing, school resource/liaison, and crime analysis functions. The Patrol Division is responsible for responding to calls for service, conducting proactive/preventative patrols, traffic education, enforcement and traffic crash investigations, and crime prevention.

FYE 2018 Program Objectives

- (1) Implement the new County-wide Records Management System by October 2018.
- (2) Host a Citizen Police Academy by October 2018.
- (3) Implement a Police Explorer Post by March 2018.
- (4) Evaluate the use of Body Worn Cameras after a One year Field Test beginning in January 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Drug Arrests	99	100	100	100
Domestic Disturbances	298	300	300	300
Auto Crashes	1,000	1000	900	900
DUI Arrests	59	100	100	100
Traffic Citations	2,829	3,500	3,600	3,700
Self-Initiated Activity	21,186	22,700	23,000	23,000
Calls for Service	10,073	10,600	10,600	10,600
Total Activity	40,241	42,200	42,300	42,300
Index I Crime	336	400	400	400
Animal Complaints	347	400	400	400
Full Time Equivalent Positions	52.50	53.00	50.00	50.00

POLICE **Operations**

01-06-13

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4020 Administrative - Salary	712,717	767,300	725,000	568,100	536,100	502,800
4022 Patrolmen - Salary	3,522,375	3,480,700	3,202,200	3,537,100	3,805,300	4,005,000
4023 Sergeants - Salary	587,607	696,900	881,600	719,300	748,100	778,100
4025 CSO - Salary	214,789	172,000	165,000	171,600	178,500	185,700
4026 Contract Services - Salary	12,477	15,000	12,000	15,000	15,000	15,000
4029 Administrative Overtime	-	500	-	-	-	-
4032 Officer Overtime	357,525	395,000	422,700	400,000	400,000	400,000
4035 CSO Overtime	3,617	3,900	3,700	4,000	4,000	4,000
4050 FICA & Medicare	393,713	423,200	414,100	414,300	435,100	450,700
4051 Police Pension	2,174,000	2,358,000	2,358,000	2,500,000	2,575,000	2,652,300
4054 Unemployment Insurance	-	-	-	-	-	-
4056 IMRF	54,128	61,100	55,000	50,700	52,800	55,000
Sub-Total	\$8,032,949	\$8,373,600	\$8,239,300	\$8,380,100	\$8,749,900	\$9,048,600

CONTRACTUAL:						
4100 Legal Fees	126,331	120,000	146,400	130,000	130,000	130,000
4110 Training and Tuition	47,965	42,600	35,000	45,000	40,000	35,700
4111 Mileage & Travel	1,645	3,000	1,600	5,700	2,000	2,000
4112 Memberships/Dues/Subscriptions	8,960	14,800	10,000	11,000	11,000	11,000
4125 Software Maintenance	21,093	97,700	29,500	106,000	83,000	79,500
4202 Telephone and Alarms	129,712	144,100	140,000	135,000	135,000	135,000
4211 Printing and Binding	5,135	6,000	5,200	5,000	5,000	5,000
4216 Grounds Maintenance	989	1,200	1,000	1,200	1,400	1,600
4221 DuComm Quarterly	496,885	491,100	494,000	541,900	542,400	569,300
4225 Other Contractual Services	96,699	53,600	57,600	62,500	88,200	85,700
4230 Graffiti Removal-Contractual	12,780	13,500	8,500	12,000	12,000	12,000
4231 Reception Support	128,052	133,200	131,000	137,100	139,800	142,600
4232 Crossing Guards	35,050	38,000	36,000	40,400	40,400	40,400
4300 IRMA General Insurance	225,520	207,000	202,700	194,600	206,300	218,700
4301 Other Insurance	22,008	15,000	15,000	15,000	15,000	15,000
4423 Radio Equipment Maint. and Repair	11,296	21,800	13,000	17,800	17,800	17,800
4425 Hardware Maintenance	3,672	8,100	8,500	12,800	14,800	14,800
4501 Postage Meter Rental	958	1,000	1,000	1,000	1,000	1,000
4502 Copier Fees	9,777	10,000	10,000	10,000	10,000	10,000
Sub-Total	\$1,384,524	\$1,421,700	\$1,346,000	\$1,484,000	\$1,495,100	\$1,527,100

COMMODITIES:						
4600 Computer/Office Supplies	17,720	6,500	3,000	4,500	4,500	4,500
4601 Field Equipment	98,721	24,900	24,900	41,900	52,700	25,000
4607 Gas and Oil	75,287	90,000	83,600	80,000	80,000	80,000
4613 Postage	2,540	3,000	3,000	3,000	3,000	3,000
4615 Uniforms and Safety Equipment	43,118	60,500	43,000	48,400	45,000	45,000
4616 Vehicle License Fees	9,174	1,000	1,400	1,400	1,400	1,400
4617 First Aid Supplies	676	3,700	1,000	2,700	1,000	1,000
4618 Ammunition and Firearms	36,490	35,300	36,000	36,000	31,600	31,600
4627 Educational Programs	4,316	12,600	8,500	11,000	11,000	11,000
4629 CERT Supplies	2,116	5,000	5,000	5,000	5,000	5,000
4650 Miscellaneous Commodities	7,686	13,600	7,000	10,000	10,000	10,000
Sub-Total	\$287,843	\$256,100	\$216,400	\$243,900	\$245,200	\$217,500

CAPITAL OUTLAY:						
4804 Vehicles	119,720	151,600	151,600	-	152,100	214,500
4806 Other Capital Outlay	-	100,000	111,800	-	-	-
Sub-Total	\$119,720	\$251,600	\$263,400	\$0	\$152,100	\$214,500
Total	\$9,835,037	\$10,303,000	\$10,065,100	\$10,108,000	\$10,642,300	\$11,007,700

City of West Chicago

POLICE DEPARTMENT Emergency Services and Disaster Agency (ESDA)

Description of Major Activities

In accordance with the Illinois Emergency Management Act of January 1992, the West Chicago Emergency Services and Disaster Agency (ESDA) exists to prevent, minimize, repair, and alleviate injury or damage resulting from disaster caused by enemy attack, sabotage, or other hostile action, or from natural or man-made disasters. Its primary function continues to be one of support/relief for the West Chicago Police Department. Typically, ESDA provides assistance at major traffic accidents, protects evidence at crime scenes, and protects the public and property in the event of weather-related damage.

ESDA volunteers are trained to spot potentially hazardous weather, which may affect the City or western DuPage County. It is part of a multi-county network of weather spotters, providing first-hand information to the DuPage County Office of Emergency Management. This information is used for countywide severe weather alerts, and is passed on to the National Weather Service. Storm spotting also enables ESDA to provide warnings of potentially dangerous weather conditions to the residents of West Chicago. All members of ESDA are required to maintain certification as Severe Weather Spotters.

Since 1991, ESDA has maintained an Outdoor Warning Siren System to warn residents of approaching tornados, major emergencies, or the possible threat of an attack on the United States. The current siren system contains seven sirens. With the new telemetry system in place, all sirens are "growl tested" weekly. Sirens are fully tested by DuComm on the first Tuesday of each month. The full test consists of a three-minute steady tone. The growl test activates each siren for approximately one second, and is used to verify that all key components in the siren system are operational.

FYE 2018 Program Objectives

- (1) Add a new Tornado Warning Siren by December 2018 in the area of the Airport.
This addition would bring the City's total to nine warning sirens

POLICE
Emergency Services and Disaster Agency (ESDA)

01-06-14

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CONTRACTUAL:						
4110 Training and Tuition	80	500	500	500	500	500
4202 Telephone and Alarms	4,205	2,900	4,200	4,200	4,200	4,200
4225 Other Contractual Services	1,955	2,900	2,000	4,500	4,500	4,500
4429 Radio Repair	65	-	-	-	-	-
Sub-Total	\$6,305	\$6,300	\$6,700	\$9,200	\$9,200	\$9,200
COMMODITIES:						
4600 Computer/Office Supplies	-	100	-	100	100	100
4604 Tools & Equipment	1,831	500	100	500	500	500
4607 Gas and Oil	345	900	500	500	500	500
4615 Uniforms& Safety Equipment	-	2,500	1,000	2,500	2,500	2,500
4650 Miscellaneous Commodities	-	500	100	500	500	500
Sub-Total	\$2,176	\$4,500	\$1,700	\$4,100	\$4,100	\$4,100
CAPITAL OUTLAY:						
4804 Vehicles	5,700	5,700	5,700	5,700	4,500	8,800
4806 Other Capital Outlay	-	10,000	12,400	-	-	-
Sub-Total	\$5,700	\$15,700	\$18,100	\$5,700	\$4,500	\$8,800
Total	\$14,181	\$26,500	\$26,500	\$19,000	\$17,800	\$22,100

City of West Chicago

PUBLIC WORKS DEPARTMENT

Financial Summary

Program	2016 Actual	2017 Budgeted	2017 Estimated	2018 Proposed	2019 Projected
Administration	208,126	211,100	189,800	184,000	184,000
Municipal Properties	305,899	310,900	312,900	301,500	324,600
Forestry	68,486	83,800	74,700	94,100	100,100
Cemeteries	65,270	82,200	77,200	82,200	107,200
Road and Bridge	1,219,444	1,293,500	1,160,800	881,500	1,368,800
Maintenance Garage	348,054	373,700	347,500	342,300	347,200
Motor Fuel Tax	546,192	822,800	780,900	822,900	846,500
TOTAL	\$2,761,471	\$3,178,000	\$2,943,800	\$2,708,500	\$3,278,400

City of West Chicago

PUBLIC WORKS DEPARTMENT

Performance Report on FYE 2017 Major Program Objectives

The City's long range Capital Improvement Program (CIP) and five-year Street Improvement Program priority list were updated and presented to the Infrastructure Committee in November 2017. The Infrastructure Committee concurred with staff's recommendations and authorized the City Administrator to include the CIP in the 2018 Proposed Budget.

In 2017, engineering consultants and City staff were responsible for design services, bidding, construction oversight, and facilitating completion of the Willow Creek Subdivision Resurfacing Project, the Meadow Wood Subdivision Resurfacing Project, the 2017 Hillside Addition Resurfacing Project, and a portion of the Powis Road LAFO Project. Staff spent significant time on preparation and administration of many of the City's other annual capital improvement replacement projects including the Crack Sealing Program, the Contractual Street Striping Program, Sidewalk Replacement Program, and the Curb and Gutter Rehabilitation Program. Staff also completed utility permit reviews and assisted the Community Development Department with private development project inspections. In 2017 staff prepared and submitted two roadway improvement applications for Community Development Block Grant (CDBG) funding and five roadway improvement applications for Surface Transportation Program (STP) funding. Public improvements related to the K. Hoving Recycling Redevelopment Project, located at 1655 Powis Road, were accepted in 2017.

Facility Management Division staff continued inspecting, servicing, and maintaining all municipal buildings, all City street lights, and all City-owned properties. A contract for fiscal year 2018 custodial services for six City-owned and maintained facilities was approved by City Council in November 2017. Landscape and irrigation system improvements at City Hall were completed in 2017, along with the establishment of a Monarch Butterfly Waystation. Security and signage improvements at City Hall were not completed as planned, but will remain a priority for 2018.

Forestry Program objectives focused on the management of the Emerald Ash Borer (EAB). The seventh and final year of a City-wide seven-year Ash tree EAB insecticidal treatment program was completed in July. Contractual brush pick-up was completed during 2017 by Kramer Tree Specialists, Inc., as a sub-contractor to Arborworks LLC. Removal of dead or dying EAB-infested Ash trees was also completed by City staff. The City's annual contractual tree trimming and removal programs were also completed in 2017.

Maintenance Garage, Cemetery, and Motor Fuel Tax Program objectives were also substantially completed, with the exception of creating a digital map and electronic index of interments, entombments, or inurnments for the two City-owned cemeteries. This objective will be a priority for 2018.

City of West Chicago

PUBLIC WORKS DEPARTMENT Administration

Description of Major Activities

General public works department overhead expenses are charged to this program, in addition to the solid waste subsidy approved by the City Council in 2006. In 2009, the Kerr-McGee oversight expenses were added to this program.

FYE 2018 Program Objectives

- (1) Research available alternative funding sources for roadway and capital improvement projects and submit appropriate applications for funding by November 2018.
- (2) Re-evaluate and update the Capital Improvement Program and five-year Street Improvement Program priority list, and present to the Infrastructure Committee for concurrence in November 2018.
- (3) Accept the public improvements associated with the various private development projects, including, but not limited to, the St. Andrews Estates Subdivision, Pioneer Prairie Subdivision, Prairie Meadows Subdivision, Pioneer Park Improvements, Shoppes of West Chicago (191 W. North Ave.), Gateway Center 1 & 2 (515 & 540 Main St.), Educare (851 Pearl Road), District 33 Middle School Expansion, and Johnny Glen Williams Subdivision by December 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Grant Program Applications Submitted	7	7	2	2
Stormwater Permits Issued	24	20	20	20
Acceptance of Public Improvements	0	1	5	5
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

PUBLIC WORKS
Administration

01-09-10

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CONTRACTUAL:						
4100 Legal Fees	10,579	1,000	9,200	1,000	1,000	1,000
4110 Training and Tuition	34	1,000	100	500	500	500
4112 Memberships/Dues/Subscriptions	384	700	700	500	500	500
4225 Other Contractual Services	494	5,000	-	-	-	-
4365 Payments to Taxing Bodies	194,946	200,000	178,000	180,000	180,000	180,000
Sub-Total	\$206,437	\$207,700	\$188,000	\$182,000	\$182,000	\$182,000
COMMODITIES:						
4600 Computer/Office Supplies	1,388	2,500	1,500	1,500	1,500	1,500
4613 Postage	16	100	-	100	100	100
4615 Uniforms& Safety Equipment	132	300	200	200	200	200
4650 Miscellaneous Commodities	153	500	100	200	200	200
Sub-Total	\$1,689	\$3,400	\$1,800	\$2,000	\$2,000	\$2,000
Total	\$208,126	\$211,100	\$189,800	\$184,000	\$184,000	\$184,000

City of West Chicago
PUBLIC WORKS DEPARTMENT
MUNICIPAL PROPERTIES

Description of Major Activities

The maintenance of all City facilities is performed under the direction of the Public Works Department. The employees' main responsibilities are the daily upkeep and repair of City Hall, Museum, Police Station, Fleet Maintenance Garage, Water Treatment Plant, Utility Facilities, and the Streets Facility. Buildings and grounds maintenance includes limited painting, light electrical and plumbing repairs, replacement of worn-out parts and other general construction, repair and maintenance work. Major maintenance and repair work is performed by independent contractors, as is the janitorial cleaning of the municipal buildings.

FYE 2018 Program Objectives

- (1) Replace identification sign at City Hall by October 2018.
- (2) Procure services to complete City Hall Security Improvements by December 2018.
- (3) Procure services to complete City Hall HVAC Improvements by August 2018.
- (4) Procure contractual custodial services for six City-owned and maintained facilities by November 2018 for fiscal year 2019.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Building Safety Inspections	12	12	12	12
Daily Building Inspections	250	250	250	250
Tunnel Inspections	250	250	250	250
Full Time Equivalent Positions	0.94	0.94	0.94	0.94

PUBLIC WORKS
Municipal Properties

01-09-21

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
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SALARY & WAGES:

4020	Administrative - Salary	46,473	43,800	43,300	46,000	47,900	49,900
4027	Operational - Salary	28,170	35,000	33,700	36,600	38,100	39,700
4029	Overtime	2,022	5,000	1,300	5,000	5,000	5,000
4050	FICA & Medicare	5,524	6,500	6,000	6,800	7,000	7,300
4054	Unemployment Insurance	712	-	-	-	-	-
4056	IMRF	9,965	10,700	9,800	10,900	11,300	11,800
Sub-Total		\$92,866	\$101,000	\$94,100	\$105,300	\$109,300	\$113,700

CONTRACTUAL:

4202	Telephone and Alarms	18,758	15,000	23,400	15,000	15,000	15,000
4203	Heating Gas	4,687	11,000	4,700	7,000	7,000	7,000
4204	Electric	4,640	4,000	5,800	5,000	5,000	5,000
4216	Grounds Maintenance	3,808	4,600	3,600	4,600	5,100	5,700
4219	Contract Janitorial Service	45,855	45,900	45,800	50,500	55,600	55,600
4225	Other Contractual Services	38,571	40,800	40,800	40,000	40,000	40,000
4300	IRMA General Insurance	16,915	15,600	15,200	14,600	15,500	16,500
4301	Other Insurance	1,027	3,000	10,000	3,000	3,000	3,000
Sub-Total		\$134,261	\$139,900	\$149,300	\$139,700	\$146,200	\$147,800

COMMODITIES:

4607	Gas and Oil	3,924	5,000	5,000	5,000	5,000	5,000
4615	Uniforms & Safety Equipment	1,350	2,600	2,100	1,500	1,500	1,500
4650	Miscellaneous Commodities	59,098	50,000	50,000	50,000	50,000	50,000
Sub-Total		\$64,373	\$57,600	\$57,100	\$56,500	\$56,500	\$56,500

CAPITAL OUTLAY:

4804	Vehicles	14,400	12,400	12,400	-	12,600	18,200
Sub-Total		\$14,400	\$12,400	\$12,400	\$0	\$12,600	\$18,200
Total		\$305,899	\$310,900	\$312,900	\$301,500	\$324,600	\$336,200

City of West Chicago
PUBLIC WORKS DEPARTMENT
FORESTRY

Description of Major Activities

The three services included in this program are: brush collection, emergency tree removals/trimming from storm damage, and hornet nest removals. Each of these programs is handled by an independent contractor and administered by various staff in the Streets Division. The system of removing brush with a mechanized loader and chipping the brush at the contractor's site has resulted in faster brush removal. Completion time is typically less than one week, with no chipping debris left on the streets. The contractual Brush Collection Program is administered over a seven month period (May thru November), with brush collection commencing the first full week of each month.

FYE 2018 Program Objectives

- (1) Monitor parkway Ash Trees for continued signs of Emerald Ash Borer (EAB) infestation, maintain accurate records, update inventory, and update members of the Infrastructure Committee on success of 2017 Insecticidal Treatment Program by November 2018.
- (2) Complete eighth year of EAB insecticidal treatment program by July 2018.
- (3) Procure contractual services and complete the 2018 Tree Planting Program by June 2018.
- (4) Procure contractual services and complete the 2018 Monthly Brush Collection Program by December 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Emergency Tree Removals	2	6	6	6
Ash Tree Removals Due to EAB Damage	132	40	45	45
Average Time to Complete Brush Collection (Days)	5	5	5	5
Hornet Nest Removals	12	11	5	5

PUBLIC WORKS
Forestry

01-09-22

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CONTRACTUAL:						
4200 Legal Notices	-	100	-	100	100	100
4214 Brush Pickup	62,841	64,700	64,700	80,000	88,000	96,800
4225 Other Contractual Services	3,988	15,000	6,000	10,000	10,000	10,000
Sub-Total	\$66,829	\$79,800	\$70,700	\$90,100	\$98,100	\$106,900
COMMODITIES:						
4604 Tools and Equipment						
Sub-Total	1,656	4,000	4,000	4,000	2,000	2,000
Total	\$68,486	\$83,800	\$74,700	\$94,100	\$100,100	\$108,900

City of West Chicago PUBLIC WORKS DEPARTMENT CEMETERIES

Description of Major Activities

The Public Works Department administers and oversees the activities of the two City-owned cemeteries (Glen Oak and Oakwood) that includes the sale of grave sites, interments, ground maintenance activities, records and reports through an independent contractor performing the duties of Cemetery Sexton.

FYE 2018 Program Objectives

- (1) Restore road edges and damaged areas of turf caused by plowing operations, grade and add gravel to Oakwood Cemetery prior to August 2018.
- (2) Develop a digital map of the two City-owned cemeteries delineating all lots or plots, blocks, sections, avenues, walks, alleys, and paths by December 2018.
- (3) Create and maintain an index that associates the identity of every deceased person interred, entombed, or inurned with their respective place of interment, entombment, or inurnment as identified on and corresponds with the cemetery map by December 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Mowings	25	25	25	25
Seal Coat Roads	1	0	1	0
Weed/Crabgrass Control	3	3	3	3
Applications	20	25	30	30
Interments				

PUBLIC WORKS
Cemeteries

01-09-23

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CONTRACTUAL:						
4209 Interments	13,825	25,000	20,000	20,000	20,000	20,000
4216 Grounds Maintenance	41,518	50,000	50,000	50,000	50,000	50,000
4217 Cemetery Sexton	6,000	7,200	7,200	7,200	7,200	7,200
4225 Other Contractual Services	3,927	-	-	5,000	30,000	5,000
Sub-Total	\$65,270	\$82,200	\$77,200	\$82,200	\$107,200	\$82,200
Total	\$65,270	\$82,200	\$77,200	\$82,200	\$107,200	\$82,200

City of West Chicago
PUBLIC WORKS DEPARTMENT
ROAD & BRIDGE

Description of Major Activities

Street Division activities not listed elsewhere as their own Program are included in the Road and Bridge Program. Examples of these activities include: sign work, mowing, parkway cleanup, tree trimming/removals, sidewalk repairs, parkway restorations and landscaping, alley work, shoulder gravel, special events, and most service requests.

FYE 2018 Program Objectives

- (1) Complete all pavement re-striping within all school zones by August 2018.
- (2) Procure contractual services and complete the 2018 Forestry Maintenance Program by May 2018.
- (3) Continue storm structure and sewer line cleaning as part of a seven-year cleaning cycle, tracking progress, compliance and effectiveness through December 2018.
- (4) Track and record all street sweeping operations, documenting locations, dates swept, material picked up, personnel, manhours, and equipment used through December 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Special Events Handled	5	4	5	5
Service Requests Fulfilled	343	250	250	250
Mowing Operations Completed	51	33	60	60
Full Time Equivalent Positions	8.75	8.75	8.75	8.75

PUBLIC WORKS
Road & Bridge

01-09-24

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4020 Administrative - Salary	106,120	119,700	99,400	121,500	126,400	131,500
4027 Operational - Salary	373,478	448,200	410,600	460,200	478,700	497,900
4029 Overtime	34,601	45,500	20,700	45,500	45,500	45,500
4050 FICA & Medicare	38,798	47,000	40,600	48,000	49,800	51,700
4054 Unemployment Insurance	2,550	-	-	-	-	-
4056 IMRF	68,343	77,800	65,900	77,900	80,800	83,800
Sub-Total	\$623,889	\$738,200	\$637,200	\$753,100	\$781,200	\$810,400
CONTRACTUAL:						
4108 Pre-Employment Exams	973	800	600	800	800	800
4110 Training and Tuition	1,692	1,300	2,500	1,300	1,300	1,300
4112 Memberships/Dues/Subscriptions	79	400	600	400	400	400
4202 Telephone and Alarms	20,737	12,000	22,700	12,000	12,000	12,000
4225 Other Contractual Services	77,776	30,000	2,000	5,000	5,000	5,000
4300 IRMA General Insurance	36,650	33,700	33,000	31,700	33,700	35,800
4301 Other Insurance	5,888	8,000	5,800	8,000	8,000	8,000
Sub-Total	\$143,795	\$86,200	\$67,200	\$59,200	\$61,200	\$63,300
COMMODITIES:						
4600 Computer/Office Supplies	2,184	2,000	2,000	2,000	2,000	2,000
4604 Tools and Equipment	6,039	5,500	5,500	5,500	5,500	5,500
4607 Gas and Oil	35,149	50,000	37,300	40,000	40,000	40,000
4615 Uniforms & Safety Equipment	7,112	8,900	8,900	6,700	6,700	6,700
4650 Miscellaneous Commodities	17,876	15,000	15,000	15,000	15,000	15,000
Sub-Total	\$68,360	\$81,400	\$68,700	\$69,200	\$69,200	\$69,200
CAPITAL OUTLAY:						
4804 Vehicles						
Sub-Total	383,400	387,700	387,700	-	457,200	484,400
Total	\$1,219,444	\$1,293,500	\$1,160,800	\$881,500	\$1,368,800	\$1,427,300

City of West Chicago

PUBLIC WORKS DEPARTMENT MAINTENANCE GARAGE

Description of Major Activities

The mission of the municipal garage is to institute and continuously improve its preventative maintenance program which minimizes the occurrence of costly emergency vehicle, truck and equipment breakdowns, and prevents prolonged fleet downtime, thereby maintaining the timely delivery of municipal services to City residents. User departments are considered consumers of fleet maintenance services and charged a user fee based on their historical usage pattern to fund capital equipment purchases, depreciation expenses and general overhead (see Capital Equipment Replacement Fund).

FYE 2018 Program Objectives

- (1) Inspect and assess the condition of each vehicle and piece of equipment within the municipal fleet and update the Capital Equipment Replacement Schedule by November 2018.
- (2) Complete all required safety lane inspections by December 2018.
- (3) During off seasons (i.e., winter for mowing and forestry equipment, summer for snow plowing equipment), inspect all equipment, including small engine equipment, and complete needed repairs prior to start of 2018 seasonal needs (i.e., prior to May 2018 for mowing and forestry equipment, and prior to November 2018 for snow plowing equipment).

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Preventative Maintenance Evaluations	115	119	150	150
Vehicle & Equipment Repairs Completed	385	311	350	350
Safety Lane Inspections	56	46	60	60
Full Time Equivalent Positions	1.50	1.50	1.50	1.50

PUBLIC WORKS
Maintenance Garage

01-09-25

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4027 Operational - Salary	79,662	89,300	86,600	93,500	97,300	101,200
4029 Overtime	4,620	5,000	5,200	5,000	5,000	5,000
4050 FICA & Medicare	6,323	7,300	7,100	7,600	7,900	8,200
4056 IMRF	11,307	12,000	11,400	12,300	12,700	13,200
Sub-Total	\$101,912	\$113,600	\$110,300	\$118,400	\$122,900	\$127,600
CONTRACTUAL:						
4110 Training and Tuition	332	1,000	1,500	1,000	1,000	1,000
4202 Telephone and Alarms	2,177	2,500	2,900	2,500	2,500	2,500
4225 Other Contractual Services	-	-	-	-	-	-
4300 IRMA General Insurance	5,640	5,200	5,100	4,900	5,300	5,800
4400 Vehicle Repair	39,900	40,000	44,000	40,000	40,000	40,000
Sub-Total	\$48,049	\$48,700	\$53,500	\$48,400	\$48,800	\$49,300
COMMODITIES:						
4603 Parts for Vehicles	171,624	140,000	152,200	150,000	150,000	150,000
4604 Tools and Equipment	21,095	60,000	20,000	20,000	20,000	20,000
4607 Gas and Oil	1,555	1,000	1,400	1,500	1,500	1,500
4615 Uniforms & Safety Equipment	1,335	1,800	1,500	1,500	1,500	1,500
4650 Miscellaneous Commodities	2,485	8,600	8,600	2,500	2,500	2,500
Sub-Total	\$198,093	\$211,400	\$183,700	\$175,500	\$175,500	\$175,500
Total	\$348,054	\$373,700	\$347,500	\$342,300	\$347,200	\$352,400

City of West Chicago

PUBLIC WORKS DEPARTMENT MOTOR FUEL TAX

Description of Major Activities

Right-of-way maintenance operations not listed elsewhere as their own program are included in the Motor Fuel Tax Program. Examples of these activities include: electricity charges for street lights and traffic signals, refuse disposal, and a portion of the various street improvement programs.

FYE 2018 Program Objectives

(1) Procure contractual services and complete the various planned roadway resurfacing projects by November 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
# of Snow Operation Call-outs	25	22	25	25
# of Days Street Sweeping	124	140	150	150
Cubic Yards of Debris Swept Up	2,000	3,500	4,000	4,000
# of Days Spent Performing Street Overlays/Pothole Patching	66	50	50	50
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

PUBLIC WORKS
Motor Fuel Tax

01-09-26

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CONTRACTUAL:						
4204 Electric	133,449	130,000	132,000	130,000	130,000	130,000
4210 Refuse Disposal	19,494	30,000	30,000	30,000	30,000	30,000
4226 Traffic Signal Maintenance	27,978	25,000	60,000	-	-	-
4227 Street Light Maintenance	27,323	30,000	30,000	-	-	-
4412 Street Light Materials	19,800	21,000	21,000	-	-	-
Sub-Total	\$228,045	\$236,000	\$273,000	\$160,000	\$160,000	\$160,000
COMMODITIES:						
4609 Street Patch Materials	293	1,000	1,300	-	-	-
4610 Street Paint	2,352	2,000	2,000	-	-	-
4611 Ice Control Materials	28,027	20,000	20,000	-	-	-
4639 Parts-Mains	1,014	5,000	5,000	-	-	-
4670 Rock Salt	237,458	255,800	176,600	-	-	-
4671 Bit Patch - Cold	7,716	8,000	8,000	-	-	-
4672 Bit Patch - Hot	41,287	45,000	45,000	-	-	-
4807 Street Improvements	-	250,000	250,000	662,900	686,500	712,500
Sub-Total	\$318,147	\$586,800	\$507,900	\$662,900	\$686,500	\$712,500
Total	\$546,192	\$822,800	\$780,900	\$822,900	\$846,500	\$872,500

City of West Chicago

COMMUNITY DEVELOPMENT DEPARTMENT

Financial Summary

Program	2016 Actual	2017 Budgeted	2017 Estimated	2018 Proposed	2019 Projected
Planning, Engineering & Economic Dev.	358,627	468,100	409,100	426,500	441,200
Building & Code Enforcement	650,241	706,100	674,200	659,800	675,300
Special Events and City Museum	133,070	155,600	146,200	172,200	166,100
TOTAL	\$1,141,938	\$1,329,800	\$1,229,500	\$1,258,500	\$1,282,600

City of West Chicago

COMMUNITY DEVELOPMENT DEPARTMENT

Performance Report on FYE 2017 Major Program Objectives

In accordance with the Strategic Plan, the City hired a new Special Events Coordinator in April, which allowed the Business Outreach Coordinator to focus solely on economic development initiatives. Substantial work was completed on an updated Economic Development Plan, which will be presented to the City Council in the second calendar quarter of 2018. Staff is nearly complete creating a microsite for the City's economic development initiatives.

A 5k run was added to the Frosty Fest event in an attempt to draw an ever larger crowd. Also, CMAP and Teska completed the HOMES for a Changing Region Project, which (together with Glendale Heights and Hanover Park) included recommendations on improving the City's residential housing stock.

Staff expanded information on the City's website for Department services, specifically regarding code enforcement and rental residential resource information. A new filing system was purchased to improve the efficiency and effectiveness of obtaining data. Coupled with digitizing paper records, 18 file cabinets were removed from the back hallway of City Hall, which will allow for another conference room.

The City and the Western DuPage Chamber of Commerce entered into an Agreement regarding Railroad Days that calls for reduced public funding for each of the next five years, with the goal for the event to be self-sustaining at the end.

At the City Museum, contractual staff anticipates addressing about 40% of the collection processing backlog by the end of December 2017. They will also have added about 20,000 files on the research computer within the self-serve area by the end of the year. Three exhibits were designed and installed on the first floor of the Museum, and the second floor semi-permanent exhibit was updated. Space was secured for two additional local history displays in the community. Finally, two outdoor display boards at Sesquicentennial Park and near the CB&Q Depot are in process, but will not be installed until 2018.

The City filled its vacant Director of Community Development position; Tom Dabareiner started on November 15th.

City of West Chicago

COMMUNITY DEVELOPMENT DEPARTMENT Planning, Engineering & Economic Development

Description of Major Activities

This Program is responsible for development within the City, and includes business attraction and retention, short and long range planning, historic preservation, and engineering. As part of this program, staff also recommends revisions to the comprehensive plan, zoning and subdivision regulations, and the City Code to help improve the quality of development within the City and stay competitive with other communities by improving standards and clarifying the process. Staff guides developers through the review process by conducting development review meetings when appropriate, explaining code requirements, reviewing plan submittals and proactively contacting developers to discuss issues that may arise.

FYE 2018 Program Objectives

- (1) Present an updated Economic Development Plan to the Development Committee and City Council by May 2018.
- (2) Launch the economic development microsite by February 2017.
- (3) Review the zoning requirements in the B Classifications in light of the findings and recommendations in the Central Main Street Update and the Market Study completed for the Route 59/64 intersection by June 2017.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Review Plan Commission Applications	16	18	18	18
Review Commercial and Industrial Building Permit Applications	244	220	230	240
Certificates of Appropriateness Reviewed	19	19	19	19
Meetings with Potential Developers	65	65	45	45
Review Residential Permit Applications (new homes)	3	4	3	3
Full Time Equivalent Positions	2.75	3.25	3.25	3.25

COMMUNITY DEVELOPMENT
Planning, Engineering & Economic Development

01-10-28

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4016 Commissions - Salary	581	2,000	800	1,200	1,200	1,200
4020 Administrative - Salary	246,846	301,900	250,000	298,000	310,000	322,400
4029 Overtime	-	-	-	-	-	-
4050 FICA & Medicare	17,641	23,300	20,000	22,900	23,900	24,800
4056 IMRF	33,112	40,600	33,000	37,000	38,500	40,100
Sub-Total	\$298,180	\$367,800	\$303,800	\$359,100	\$373,600	\$388,500
CONTRACTUAL:						
4100 Legal Fees	25,270	14,000	10,000	15,000	15,000	15,000
4110 Training and Tuition	493	6,000	2,000	6,000	6,000	6,000
4112 Memberships/Dues/Subscriptions	1,003	3,000	2,400	3,000	3,000	3,000
4125 Software Maintenance	2,618	3,000	3,000	3,000	3,000	3,000
4200 Legal Notices	5,377	5,000	5,000	5,000	5,000	5,000
4202 Telephone and Alarms	11,288	10,000	15,000	10,000	10,000	10,000
4211 Printing & Binding	130	500	500	1,200	1,200	1,200
4223 Legal Reporter Fees	5,408	5,000	4,500	5,000	5,000	5,000
4225 Other Contractual Services	-	3,000	18,000	3,000	3,000	3,000
4300 IRMA General Insurance	1,860	1,800	1,700	1,700	1,900	2,100
Sub-Total	\$53,447	\$51,300	\$62,100	\$52,900	\$53,100	\$53,300
COMMODITIES:						
4600 Computer/Office Supplies	2,943	18,000	18,000	3,000	3,000	3,000
4602 Maps and Plats	1,405	500	700	1,000	1,000	1,000
4613 Postage	-	1,000	1,000	1,000	1,000	1,000
4700 Prospect Development	2,653	7,500	3,000	7,500	7,500	7,500
4720 Other Charges	-	2,000	500	2,000	2,000	2,000
Sub-Total	\$7,001	\$29,000	\$23,200	\$14,500	\$14,500	\$14,500
CAPITAL OUTLAY:						
4802 Office Equipment	-	20,000	20,000	-	-	-
Sub-Total	\$0	\$20,000	\$20,000	\$0	\$0	\$0
Total	\$358,627	\$468,100	\$409,100	\$426,500	\$441,200	\$456,300

City of West Chicago

COMMUNITY DEVELOPMENT DEPARTMENT Building & Code Enforcement

Description of Major Activities

The Building and Code Enforcement Program includes reviewing all building permit applications; conducting building, change of occupancy, overcrowding and rental inspections; investigating code violation complaints and proactively pursuing property maintenance violations by conducting routine inspections throughout the community. The code enforcement function includes issuing correction notices, inspecting for compliance, issuing "P" tickets for minor offenses, issuing Notice to Appear citations into the City's Administrative Adjudication process for more severe cases and tracking the status of all violations, citations, liens and fines. Staff also tracks temporary occupancy permits, letters of intent, letters of credit and stormwater deposits to ensure that construction is completed. Staff also proposes local amendments to the adopted national codes to improve the safety, image and appearance of the community.

FYE 2018 Program Objectives

- (1) Restructure duties using a shared position with the Department of Administrative Services to allow for more effective and efficient use of Department staff time by April 2018.
- (2) Create a succession plan for when the Assistant Director position eventually becomes vacant by December 2018.
- (3) Review code enforcement policies, procedures and approaches with customers to ensure the City is striving to achieve compliance as effectively and customer-centric as possible by August 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Building Permit Applications	1,003	1,100	1,200	1,200
Change of Occupancy Inspections	658	520	625	650
Overcrowding Investigations	20	10	15	15
Rental Inspections	1,443	1,450	1,450	1,450
Full Time Equivalent Positions	1.00	1.00	1.00	1.00

COMMUNITY DEVELOPMENT
Building & Code Enforcement

01-10-29

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4020 Administrative - Salary	95,415	96,100	89,000	96,700	100,600	104,700
4029 Overtime	-	-	-	-	-	-
4050 FICA & Medicare	7,013	7,400	6,900	7,400	7,700	8,100
4056 IMRF	12,794	13,000	11,300	12,100	12,500	13,000
Sub-Total	\$115,223	\$116,500	\$107,200	\$116,200	\$120,800	\$125,800
CONTRACTUAL:						
4100 Legal Fees	34,950	35,000	28,000	35,000	35,000	35,000
4110 Training and Tuition	210	3,000	1,000	2,000	2,000	2,000
4112 Memberships/Dues/Subscriptions	775	1,000	800	800	800	800
4113 Enforcement and Inspections	345,000	345,000	345,000	345,000	358,800	373,200
4115 Bond/Deposit Refunds	-	-	-	-	-	-
4120 Plan Review	99,132	100,000	85,000	100,000	100,000	100,000
4125 Software Maintenance	6,982	7,800	7,800	8,500	8,500	8,500
4200 Legal Notices	-	200	200	200	200	200
4202 Telephone and Alarms	21,878	15,000	24,000	15,000	15,000	15,000
4205 Weed Cutting	7,535	10,000	8,000	8,000	8,000	8,000
4211 Printing and Binding	1,862	3,000	1,000	3,000	3,000	3,000
4222 Filing Fees	2,864	3,000	2,500	3,000	3,000	3,000
4224 Microfiling	5,393	32,000	32,000	10,000	10,000	10,000
4300 IRMA General Insurance	1,860	1,800	1,700	1,700	1,900	2,100
4301 Other Insurance	-	-	-	-	-	-
Sub-Total	\$528,441	\$556,800	\$537,000	\$532,200	\$546,200	\$560,800
COMMODITIES:						
4600 Office Supplies	1,382	2,500	5,000	5,000	2,500	2,500
4607 Gas and Oil	1,615	3,000	1,300	1,800	1,800	1,800
4613 Postage	-	300	-	300	300	300
4615 Uniforms & Safety Equipment	-	300	-	300	300	300
4650 Miscellaneous Commodities	-	1,000	-	500	500	500
4720 Other Charges	-	1,000	-	500	500	500
Sub-Total	\$2,996	\$8,100	\$6,300	\$8,400	\$5,900	\$5,900
CAPITAL OUTLAY:						
4802 Office Equipment	872	22,000	21,000	3,000	1,000	1,000
4804 Vehicles	2,709	2,700	2,700	-	1,400	1,400
Sub-Total	\$3,581	\$24,700	\$23,700	\$3,000	\$2,400	\$2,400
Total	\$650,241	\$706,100	\$674,200	\$659,800	\$675,300	\$694,900

City of West Chicago

COMMUNITY DEVELOPMENT DEPARTMENT Special Events and City Museum

Description of Major Activities

The Museum functions as an educational facility as well as a cultural resource center for the community by promoting the City and its rich history through a variety of outreach programs, changing exhibits, tours, publications and special events. These opportunities are designed for a wide range of audiences. The Museum also collects, stores and conserves two and three-dimensional artifacts representing the collective history of this community and its residents. It maintains extensive local history research files and reference library for use by the community.

FY 2018 Program Objectives

- (1) Add one new City-sponsored special event by December 2018.
- (2) Complete 75% of the collection processing backlog by December 2018.
- (3) Install five outdoor display boards along the "Rail Trail" and Prairie Path, highlighting local history and local history resources by November 2018.
- (4) Design three new thematic historic tours that will be added to the online digital platform, presented as public events, and made available in a new historic West Chicago brochure by December 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Program & Museum Attendance	2,918	3,050	3,300	3,600
Information Requests	89	80	85	90
Volunteer Hours	1,340	1,200	1,500	1,800
Donations Received (lots)*	25	28	30	35
Exhibits/Programs/Events	40	45	50	50
Full Time Equivalent Positions (*each lot may contain numerous items)	0.00	0.50	0.50	0.50

**COMMUNITY DEVELOPMENT
SPECIAL EVENTS AND CITY MUSEUM**

01-10-30

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4020 Administrative - Salary	-	31,800	21,000	33,200	34,600	36,000
4050 FICA & Medicare	-	2,500	1,700	2,600	2,700	2,800
4056 IMRF	-	4,300	2,600	4,500	4,700	4,900
Sub-Total	\$0	\$38,600	\$25,300	\$40,300	\$42,000	\$43,700
CONTRACTUAL:						
4202 Telephone and Alarms	13,209	12,000	16,000	12,000	12,000	12,000
4225 Other Contractual Services	36,750	42,000	42,000	42,000	44,000	44,000
4300 IRMA General Insurance	1,860	1,800	1,700	1,700	1,900	2,100
4502 Copier Lease	1,251	1,200	1,200	1,200	1,200	1,200
Sub-Total	\$53,070	\$57,000	\$60,900	\$56,900	\$59,100	\$59,300
COMMODITIES:						
4680 Special Events						
Sub-Total	80,000	60,000	60,000	75,000	65,000	55,000
Total	\$133,070	\$155,600	\$146,200	\$172,200	\$166,100	\$158,000

City of West Chicago

CAPITAL EQUIPMENT REPLACEMENT FUND
PROJECTED REVENUE

04-00		2016 Actual	2017 Budgeted	2017 Estimated	2018 Proposed	2019 Projected
371000	Interest	416	400	800	400	400
387500	Asset Sales	56,369	0	65,000	0	0
389000	Miscellaneous	9,336	0	0	0	0
390000	Transfers In	780,800	842,400	851,100	278,500	937,500
	TOTAL	\$846,921	\$842,800	\$916,900	\$278,500	\$937,900

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City of West Chicago

CAPITAL EQUIPMENT REPLACEMENT FUND

Financial Summary

Program	2016 Actual	2017 Budgeted	2017 Estimated	2018 Proposed	2019 Projected
Operations	768,106	1,893,400	876,300	999,900	1,370,400
TOTAL	\$768,106	\$1,893,400	\$876,300	\$999,900	\$1,370,400

City of West Chicago

CAPITAL EQUIPMENT REPLACEMENT FUND

Performance Report on FYE 2017 Major Program Objectives

An updated ten-year vehicle and equipment purchase plan was developed during the year. All vehicles were identified and evaluated as to current condition and useful life expectancy. During the budgeting process, staff identified vehicles, which were no longer serviceable. Needed, budgeted vehicles and equipment were replaced either through the bidding process or participation in the State of Illinois Joint Purchasing Program, the Suburban Purchasing Cooperative (SPC) Joint Purchasing Program, the National Joint Powers Alliance (NJPA) joint purchasing program, or other local joint purchasing opportunities. Surplus vehicles were sold through public auctions or trade in. The ten-year plan will receive annual scrutiny so that the City can more closely schedule major vehicle replacements in relation to available resources.

City of West Chicago

CAPITAL EQUIPMENT REPLACEMENT FUND

Description of Major Activities

These elements provide for the scheduled replacement of existing vehicles and equipment for all City departments. Funds for the replacement come from annual depreciation contributions charged to the department to which the vehicle or equipment is assigned.

FYE 2018 Program Objectives

- (1) Purchase vehicles and/or equipment in accordance with City policies on the Vehicle and Equipment Replacement Plan by December 2018.
- (2) Dispose of surplus vehicles and equipment through sale, trade or auction by December 2018.
- (3) Update the ten-year Vehicle and Equipment Replacement Plan by December 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Vehicles and Equipment Replaced/Purchased	6	11	10	30

**CAPITAL EQUIPMENT REPLACEMENT FUND
OPERATIONS**

04-34-39

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CAPITAL OUTLAY:						
4804 Vehicles						
Sub-Total	768,106	1,893,400	876,300	999,900	1,370,400	484,100
	\$768,106	\$1,893,400	\$876,300	\$999,900	\$1,370,400	\$484,100
Total	\$768,106	\$1,893,400	\$876,300	\$999,900	\$1,370,400	\$484,100

City of West Chicago

SEWER FUND Projected Revenue

05-00		2016 Actual	2017 Budgeted	2017 Estimated	2018 Proposed	2019 Projected
311100	Property Tax	8,894	9,000	9,000	9,000	9,000
331000	Sewer Services	6,022,740	5,300,000	6,227,700	5,300,000	5,300,000
342000	Sewer Connection Fees	48,080	25,000	38,700	25,000	25,000
364000	Recapture Fees	12,932	0	600	0	0
371000	Interest	1,377	1,000	1,400	1,000	1,000
386000	Other Reimbursements	174	0	134,800	0	0
386100	Health Insurance Contributions	33,204	33,000	33,000	33,000	33,000
386500	IRMA/IPBC Revenue Adjustment	35,768	0	0	0	0
	TOTAL	\$6,163,169	\$5,368,000	\$6,445,520	\$5,368,000	\$5,368,000

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City of West Chicago

SEWER FUND

Financial Summary

Program	2016 Actual	2017 Budgeted	2017 Estimated	2018 Proposed	2019 Projected
SSA #2	12,933	13,800	13,100	13,800	14,400
Wastewater Treatment	3,489,019	3,002,600	2,908,400	2,913,100	3,103,200
Sanitary Collection	3,050,452	4,593,600	2,514,700	4,411,400	4,850,700
Equipment Replacement	0	2,900,500	1,825,300	1,340,200	1,339,500
TOTAL	\$6,552,404	\$10,510,500	\$7,261,500	\$8,678,500	\$9,307,800

City of West Chicago

SEWER FUND

Performance Report on FYE 2017 Major Program Objectives

The Wastewater Treatment Plant (WWTP) treated a total of 2.146 billion gallons (a monthly average of 5.88 MGD) in 2016 with nearly 2.152 billion gallons (a monthly average of 5.90 MGD) estimated for 2017. One excursion of the City's National Pollutant Discharge Elimination System (NPDES) permit was reported in 2016 with three permit excursion estimated for 2017. As a result of the Pre-Treatment Program, the City issued 71 industrial user violation notices in 2016 with 55 violation notices estimated for 2017. Jel Sert accounts for the majority of the violation notices issued in 2017.

The long-term Capital Improvement Plan for the WWTP was re-evaluated and revised in October 2017 and such will be used to replace/upgrade critical operational equipment at the WWTP over the next ten years. Construction for the replacement of the WWTP's Tertiary Sand Filters with a Disk Filtration System was completed in November 2017. Flights and chains in Primary Clarifier #3 were also replaced in 2017. Contractual services to replace/upgrade the WWTP SCADA system and to replace the WWTP Digester Building roof were not secured in 2017, but will become a priority in fiscal year 2018

In 2017, comments were received from the Illinois Environmental Protection Agency (IEPA) on proposed Sewer Use Ordinance revisions and said comments/suggestions are under consideration by City staff and CH2M staff. With contractual assistance from Baxter & Woodman Inc., the City conducted a technical re-evaluation of its wastewater discharge local limitations, as required per Special Condition 11 of the IEPA NPDES Permit No. IL0023469 issued on October 1, 2015, and proposed Ordinance revisions to the City's local limits were submitted to the IEPA and U.S. EPA Region 5 for review and approval. All sewer use and local limits Ordinance amendments will be presented to the City Council in 2018. In addition, an Industrial Pre-Treatment Survey was distributed to all non-residential sanitary waste customers within the corporate limits of the City of West Chicago and the Village of Winfield in November 2017. The survey is expected to continue thru the first quarter of 2018. A Phosphorus Optimization Plan & Phosphorous Treatment Facility Study was completed by CH2M HILL OMI and submitted to the IEPA in September 2017, as required per Special Condition 18 of the NPDES Permit.

Engineering design services for the replacement of Sanitary Lift Station #1 were substantially completed in 2017 with construction scheduled to be completed in 2018, pending appropriate construction easements being secured. Engineering design services to replace Lift Station #11 (Forest Trails) and Lift Station #5 (Burger King) were delayed until 2018, along with construction associated with the installation of protection measures and pavement improvement at Sanitary Lift Station #4. Inflow and infiltration (I&I) reduction efforts were also delayed in 2017, but will resume again in 2018 and will continue over the next several years.

City of West Chicago

SPECIAL SERVICE AREA #2

Description of Major Activities

Personnel from the Utility Division are responsible for the operation, maintenance and repair of the pumping facility. The pumps receive preventative maintenance and repairs as needed throughout the year. The station was constructed in 1984, the pumps were overhauled in 1998, and no service interruptions have occurred during the budget period.

FYE 2018 Program Objectives

- (1) Clean and inspect the storm sewer and overland drainage conveyance system to the pumping facility weekly during the months of May through November, monthly December through April.
- (2) Perform weekly preventative maintenance operations of the stormwater lift station, including monthly cleaning of stormwater intake and pump station outlet, during 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Station Monitoring	365	365	365	365
Grounds Maintenance	30	30	30	30
Full Time Equivalent Positions	0.06	0.06	0.06	0.06

**SPECIAL SERVICE AREA #2
OPERATION AND MAINTENANCE**

05-34-40

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4027 Operational - Salary	5,032	5,100	5,000	5,100	5,400	5,700
4029 Overtime	187	200	-	200	200	200
4050 FICA & Medicare	401	500	400	500	500	500
4056 IMRF	700	700	700	700	700	800
Sub-Total	\$6,320	\$6,500	\$6,100	\$6,500	\$6,800	\$7,200
CONTRACTUAL:						
4204 Electric	4,495	5,000	4,900	5,000	5,000	5,000
4216 Grounds Maintenance	2,118	2,300	2,100	2,300	2,600	2,900
Sub-Total	\$6,613	\$7,300	\$7,000	\$7,300	\$7,600	\$7,900
CAPITAL OUTLAY:						
4806 Other Capital Outlay	-	-	-	-	-	-
Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,933	\$13,800	\$13,100	\$13,800	\$14,400	\$15,100

City of West Chicago

SEWER FUND Wastewater Treatment

Description of Major Activities

Wastewater treatment facilities operate continuously and thereby demand large amounts of electricity for its hardware. The consultants monitor eight separate processes throughout a treatment day to optimize overall treatment efficiency. Collection, solids separation, sludge wasting, aeration, digestion, sand filtration, chlorination/dechlorination and laboratory sampling and analysis require continuous staff monitoring.

FYE 2018 Program Objectives

- (1) Considering capital improvements completed during 2018, re-evaluate the ten-year Capital Improvement Plan and provide recommendations for changes and/or additions by November 2018.
- (2) Present amendments to Chapter 18, Sewer Use Ordinance, of the West Chicago City Code to the City Council for consideration by October 2018.
- (3) Based on the results of a City-wide survey mailed to all non-residential sanitary waste customers, evaluate and implement needed changes to the Industrial Pre-Treatment Program by October 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
NPDES Permit Excursions	0	3	5	5
Wastewater Treated (Average Daily Flow, MGD)	5.88	5.90	6.00	6.00
Biosolids Removed (Dry Tons)	879	803	900	900
Full Time Equivalent Positions	0.25	0.25	0.25	0.25

**SEWER FUND
WASTEWATER TREATMENT**

05-34-42

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4020 Administrative - Salary	31,871	28,200	26,400	28,600	30,100	31,700
4029 Overtime	14	100	100	100	100	100
4050 FICA & Medicare	1,988	2,200	2,000	2,200	2,400	2,500
4054 Unemployment Insurance	1,418	-	-	-	-	-
4056 IMRF	3,640	3,600	3,400	3,600	3,800	4,000
Sub-Total	\$38,930	\$34,100	\$31,900	\$34,500	\$36,400	\$38,300
CONTRACTUAL:						
4100 Legal Fees	48,927	-	-	-	-	-
4101 Auditing Fees	3,690	4,200	3,800	3,900	4,000	4,100
4112 NPDES Permit	64,551	93,900	93,900	96,700	147,300	151,800
4211 Printing and Binding	246	200	200	200	200	200
4216 Grounds Maintenance	8,377	8,100	11,400	8,100	9,000	9,900
4225 Other Contractual Services	2,648,684	2,820,700	2,726,600	2,730,700	2,867,300	3,010,700
4300 IRMA General Insurance	45,105	41,400	40,600	39,000	39,000	39,000
4405 Secondary Treatment Repair	-	-	-	-	-	-
Sub-Total	\$2,819,580	\$2,968,500	\$2,876,500	\$2,878,600	\$3,066,800	\$3,215,700
CAPITAL OUTLAY:						
4806 Other Capital	29	-	-	-	-	-
4808 Depreciation	630,480	-	-	-	-	-
Sub-Total	\$630,509	\$0	\$0	\$0	\$0	\$0
Total	\$3,489,019	\$3,002,600	\$2,908,400	\$2,913,100	\$3,103,200	\$3,254,000

City of West Chicago

SEWER FUND Sanitary Collection

Description of Major Activities

The Sanitary Collection program covers all expenditures associated with the routine operation and maintenance of the entire sanitary sewer collection system, the City's fifteen sewer lift stations and sewer lift station force mains. Program personnel provide comprehensive maintenance and operational oversight to these facilities and associated infrastructure to assure a safe reliable sewage handling and conveyance system for the businesses and residents of West Chicago.

FYE 2018 Program Objectives

- (1) Procure contractual services for needed inflow and infiltration repairs/upgrades within the rear yard gravity flow sanitary collection system in the Roosevelt Highlands Subdivision by July 2018.
- (2) Complete construction associated with the replacement of Sanitary Lift Station #1 (Aspen Ridge Apartments) by December 2018.
- (3) Complete construction associated with the installation of protection measures and pavement improvements at Sanitary Lift Station #4 (1689 South Joliet Street) by October 2018.
- (4) Procure engineering design services to replace Lift Station #11 (Forest Trails) and Lift Station #5 (Burger King) by April 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Lift Station Alarm Calls	9	4	10	10
Lift Station Overtime Hours	354	361	350	350
Sanitary Sewer Service Calls	32	30	30	30
Sanitary Sewer Main Back-ups	4	2	3	3
Sanitary Service Lines Repaired	3	4	1	1
Sanitary Mains Repaired	1	2	1	1
Full Time Equivalent Positions	16.31	16.06	16.06	16.06

**SEWER FUND
SANITARY COLLECTION**

05-34-43

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
SALARY & WAGES:						
4020 Administrative - Salary	537,856	592,900	554,100	599,000	629,000	660,500
4027 Operational - Salary	554,757	627,700	551,200	646,200	678,600	712,600
4029 Overtime	35,427	40,000	20,600	40,000	40,000	40,000
4050 FICA & Medicare	83,077	96,500	86,200	98,400	103,100	108,200
4052 I.C.M.A. - R.C.	4,290	4,300	6,500	6,600	7,000	7,400
4053 Health/Dental/Life Insurance	364,686	383,000	412,000	409,200	442,000	477,400
4054 Unemployment Insurance	2,504	-	-	-	-	-
4056 IMRF	532,146	159,800	139,800	159,500	167,300	175,400
Sub-Total	\$2,114,744	\$1,904,200	\$1,770,400	\$1,958,900	\$2,067,000	\$2,181,500
CONTRACTUAL:						
4100 Legal Fees	32,461	15,000	40,000	15,000	15,000	15,000
4101 Auditing Fees	3,690	4,200	3,800	3,900	4,000	4,100
4102 JULIE System	2,259	2,300	2,200	2,300	2,300	2,300
4105 Consultants	3,583	2,000	1,200	2,000	2,000	2,000
4110 Training and Tuition	83	500	100	500	500	500
4125 Software Maintenance	10,600	12,000	1,500	12,000	12,000	12,000
4202 Telephone and Alarms	41,642	25,000	40,900	41,000	41,000	41,000
4203 Heating Gas	5,838	6,500	5,900	6,000	6,000	6,000
4204 Electric	45,752	50,000	50,400	50,000	50,000	50,000
4216 Grounds Maintenance	3,418	3,800	3,300	3,800	4,200	4,700
4225 Other Contractual Services	147,854	160,000	25,000	200,000	200,000	200,000
4300 IRMA General Insurance	67,660	62,100	60,800	58,400	63,100	68,200
4400 Vehicle Repair	354	10,000	-	10,000	10,000	10,000
4402 Lift Station Repair	41,706	80,000	30,000	80,000	25,000	25,000
4410 Sewer Main Repair	95,675	1,072,000	175,000	875,000	875,000	875,000
4501 Postage Meter Rental	1,508	1,400	1,400	1,400	1,400	1,400
4502 Copier Fees	1,526	2,500	600	2,500	2,500	2,500
Sub-Total	\$505,608	\$1,509,300	\$442,100	\$1,363,800	\$1,314,000	\$1,319,700
COMMODITIES:						
4600 Computer/Office Supplies	5,456	5,000	5,000	5,000	5,000	5,000
4603 Parts for Vehicles	5,629	15,000	11,400	15,000	15,000	15,000
4604 Tools and Equipment	17,273	45,000	10,000	45,000	20,000	20,000
4607 Gas and Oil	12,294	15,000	12,100	15,000	15,000	15,000
4613 Postage	2,186	3,000	3,000	3,000	3,000	3,000
4626 Chemicals	1,495	1,500	1,500	1,500	1,500	1,500
4630 Parts - Lift Stations	14,558	25,000	10,000	25,000	25,000	25,000
4638 Trench Backfill Material	1,417	5,000	1,000	5,000	5,000	5,000
4639 Parts - Mains	3,361	3,000	2,000	3,000	3,000	3,000
4650 Miscellaneous Commodities	8,594	6,000	6,000	6,000	6,000	6,000
4702 Bank Charges	13,192	13,800	13,800	13,500	13,500	13,500
Sub-Total	\$85,455	\$137,300	\$75,800	\$137,000	\$112,000	\$112,000
CAPITAL OUTLAY:						
4804 Vehicles	118,700	145,000	145,000	146,100	177,700	189,600
4806 Other Capital Outlay	225,946	897,800	81,400	805,600	1,180,000	550,000
4900 Transfers Out	-	-	-	-	-	-
Sub-Total	\$344,646	\$1,042,800	\$226,400	\$951,700	\$1,357,700	\$739,600
Total	\$3,050,452	\$4,593,600	\$2,514,700	\$4,411,400	\$4,850,700	\$4,352,800

City of West Chicago

SEWER FUND Plant Equipment Replacement

Description of Major Activities

The expenditures in this element, funded through set-aside contributions from both West Chicago and Winfield, are for the replacement of existing equipment at the Wastewater Treatment Plant.

FYE 2018 Program Objectives

- (1) Prepare construction specifications, procure construction services, and replace the roof at the WWTP Digester Building by October 2018.
- (2) Replace flights and chains on Primary Clarifier #1 by August 2018.
- (3) Procure contractual services and replace/upgrade the WWTP SCADA system by November 2018.
- (4) Rebuild one existing influent pump by October 2018.

Ongoing Activity Measures	2016 Actual	2017 Estimated	2018 Proposed	2019 Projected
Primary Clarifier Drive Repair (%)	0	0	0	0
Roof Replacement (%)	37.5	0	12.5	12.5
Sand Filter Overhaul (%)	0	100	0	0
Digester Tank Cleaning & Repair	0	0	0	0
Full Time Equivalent Positions	0.00	0.00	0.00	0.00

**SEWER FUND
SEWER PLANT EQUIPMENT REPLACEMENT**

05-34-45

Expense Item	Actual 2016	Budgeted 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
CONTRACTUAL:						
4225 Other Contractual Services	-	229,300	96,400	137,200	164,500	150,500
Sub-Total	\$0	\$229,300	\$96,400	\$137,200	\$164,500	\$150,500
CAPITAL OUTLAY:						
4806 Other Capital Outlay	-	2,671,200	1,728,900	1,203,000	1,175,000	1,075,000
Sub-Total	\$0	\$2,671,200	\$1,728,900	\$1,203,000	\$1,175,000	\$1,075,000
Total	\$0	\$2,900,500	\$1,825,300	\$1,340,200	\$1,339,500	\$1,225,500

SEWER FUND 5-YEAR CAPITAL IMPROVEMENT PROGRAM

CAPITAL EXPENDITURES (FYE)	ACTUAL 2016	PROPOSED 2017	ESTIMATED 2017	PROPOSED 2018	PROPOSED 2019	PROPOSED 2020	PROPOSED 2021	PROPOSED 2022	5 Year Total (2018 thru 2022)
COLLECTION SYSTEM IMPROVEMENTS, 05-34-43-4806									
Forest Trails Lift Station (LS#11) Replacement - Engr.		70,000		70,000					70,000
Forest Trails Lift Station (LS#11) Replacement - Constr.						500,000			500,000
Forest Trails Lift Station (LS#11) Replacement - Engr. Inspect.						50,000			50,000
Aspen Ridge Lift Station (LS#1) Replacement - Engr.	8,075	61,900	51,100						-
Aspen Ridge Lift Station (LS#1) Replacement - Constr.		500,000		500,000					500,000
Aspen Ridge Lift Station (LS#1) Replacement - Engr. Inspect.		50,000		50,000					50,000
Burger King Lift Station (LS#5) & Forcemain Replacement - Engr.	0	100,000		100,000					100,000
Burger King Lift Station (LS#5) & Forcemain Replacement - Constr.					1,000,000				1,000,000
Burger King Lift Station (LS#5) & Forcemain Replacement - Engr. Inspect.					110,000				110,000
Powis Road Lift Station (LS#9) Replacement - Engr.					70,000				70,000
Powis Road Lift Station (LS#9) Replacement - Constr.							500,000		500,000
Powis Road Lift Station (LS#9) Replacement - Engr. Inspect.							50,000		50,000
Joliet Street Lift Station (LS#4) - Protection Measures and Pavement Improvements	0	85,600		85,600					85,600
Lift Station SCADA Upgrades	0	30,300	30,300						60,600
Tronox - Pomeroy & Brown Utility Improvement Project	259,351								-
Conte Parkway Sanitary Sewer Improvements - (Reimbursable to Developer)							360,000		360,000
05-34-43-4806 SUB-TOTAL	\$267,426	\$897,800	\$81,400	\$805,600	\$1,180,000	\$550,000	\$910,000	\$0	\$3,506,200
WASTEWATER TREATMENT PLANT EQUIPMENT REPLACEMENT, 05-34-45-4806									
Headworks - Screening Equipment & Grit Removal Replacement	1,072,245			53,000					53,000
Influent - Replace West Chicago Influent Flow Gate				30,000					30,000
Primary Clarifiers - Primary Effluent Trough Replacement Program									-
Primary Clarifiers - Replace Clarifier Chains and Flights	124,585	160,000	149,100	170,000					170,000
Primary Clarifiers - Scum Trough Replacement Program							150,000		150,000
Primary Clarifiers - Concrete Rehab / Protective Wall Coating								50,000	50,000
Aeration Basins - Concrete Rehab. & Valve Replacement					175,000	175,000			350,000
Aeration Basins - Replace Blower Controls								500,000	500,000
Aeration Basins - Replace RAS Pumps, Controls, & Valves							400,000		400,000
Secondary Clarifiers - Paint Clarifiers Internal Mechanicals		140,000							-
Secondary Clarifiers - Replace Internal Mechanicals & Clarifier Drive						200,000	200,000	200,000	600,000
Overflow Clarifier - Replace Internal Mechanical & Clarifier Drive		35,000				250,000			250,000
Tertiary Filters - Filtration System Replacement Project	683,485	1,707,200	1,457,600						-
Solids Thickening - Upgrades to Waste Sludge Thickening									-
Anaerobic Digestion - Repairs to Primary Digester Sludge Heating/Mixing System					800,000	150,000			950,000
Anaerobic Digestion - Replacement of Gas Line to Flare	131	47,200	47,300						-
Anaerobic Digestion - Gas System Upgrade									-
Anaerobic Digestion - Paint Digester Lid							250,000	250,000	500,000
Solids Dewatering - Sludge Belt Press Upgrades									-
SCADA - Upgrades / Replacement		300,000		750,000					750,000
Buildings & Grounds - Upgrades / Replacements	80,132	281,800	74,900	200,000	200,000	300,000	100,000	100,000	900,000
05-34-45-4806 SUB-TOTAL	\$1,960,578	\$2,671,200	\$1,728,900	\$1,203,000	\$1,175,000	\$1,075,000	\$1,100,000	\$1,100,000	\$5,653,000
TOTAL SEWER FUND CAPITAL IMPROVEMENT PROGRAM	\$2,228,003	\$3,569,000	\$1,810,300	\$2,008,600	\$2,355,000	\$1,625,000	\$2,010,000	\$1,100,000	\$9,159,200