

CITY OF  
WEST CHICAGO

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WHERE HISTORY & PROGRESS MEET

2017  
Budget



**Michael L. Guttman**  
CITY ADMINISTRATOR

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DECEMBER 2016

# CITY OF WEST CHICAGO

WHERE HISTORY & PROGRESS MEET

December 5, 2016

Dear Mayor Pineda and Aldermen:

I hereby present to you the 2017 Fiscal Year Budget for the City of West Chicago, in accordance with Section 2-146 of the West Chicago City Code. The Annual Budget serves as a comprehensive financial plan and strategic guide for our organization. It includes a forecast of anticipated revenues for the coming fiscal year, as well as adopted expenditures that will guide the services provided to our customers, the 27,086 residents and 800+ businesses that call West Chicago their home.

The 2017 Annual Budget totals \$45,118,600 which is a decrease of 8.29% as compared to the 2016 Budget, as amended; specifically, the General Fund reflects an increase of 1.48% as compared to the 2016 Budget, as amended.

## **Background**

The City has a proud history of providing exceptional services to a diverse group of stakeholders. Over the past decade, the diversity of the City has grown and with it, the challenges of meeting the needs and demands of our customers have grown as well. The departments and staff are continuously challenged to address the growth within the City and develop new and innovative ways of delivering the services that our customers expect. Through flexibility, adaptability, the use of technology, innovative staffing methods, and furthering intergovernmental and public/private partnerships, the organization continues to rise to the challenge to become one of the most efficient municipal corporations in the Chicagoland area.

## **Budget Strategy**

This budget marks the thirteenth year of adhering to the City Council's Budget Policy and implementing a strategy that addresses the structural and cyclical budgetary challenges that were and continue to face the City of West Chicago. This strategy includes five major components:

### *Reduction in Operating Expenditures*

To address the structural problem of rising operating costs coupled with stagnant revenues, the City annually undergoes a target budgeting process to manage the organization's expenditure and revenue patterns. Target Budgeting was initiated to instill budget discipline, establish budgetary priorities, control costs and stabilize finances. Target Budgeting is a modification of zero based budgeting in that it accepts the premise that the City provides certain basic services and attempts to "target funds" for the delivery of those services. Beyond these basic levels, services are discretionary and can be evaluated, prioritized and matched against available revenues. Patterns of services can therefore be modified to meet changing needs without disrupting basic services. Target Budgeting assigns a target goal to each fund based upon its expenditure history and projected revenues as identified in September each year. This year's target for the General Fund was one percent of the initial revenue forecast, which translated into a reduction of expenditures

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Ruben Pineda  
MAYOR  
Nancy M. Smith  
CITY CLERK

Michael L. Guttman  
CITY ADMINISTRATOR

totaling approximately \$161,000. The target goal for the enterprise funds was a two percent reduction. The proposed 2017 Budget meets the target goals.

Meet Reserve Requirements

The City has again met its reserve requirement of 35% for the operating funds as detailed in Resolution No. 02-R-0073.

Identification and Implementation of New Revenues

The City Council has directed staff to do what it can to relieve the financial burden on our customers, and following such, there are no new tax, fee or rate increases included in the proposed Budget. Beginning in 2017, staff will once again focus on the identification and implementation of new revenue sources as well as talking with the City Council about increasing the property tax to cover the large increase in police pension costs and sewer rates to address the rising infrastructure costs to maintain the Treatment Plant and collection system.

Increased Economic Development Focus

The City's Economic Development Program is designed to increase and diversify the City's sales tax and real estate tax bases, thereby allowing the City to become more self-sufficient, generating revenues from within the City and reducing dependency on outside revenue sources. The importance of our economic development efforts can continue to be realized when looking at our sales tax receipts. Increasing this revenue source has been a primary focus of the organization over the past several years. Mayor Pineda, the Aldermen and staff have devoted a great deal of energy into attracting new sales tax generating businesses, while at the same time, maintaining our existing businesses and helping with their expansion.

Maintain and Improve City Services

The City has a proud history of providing exceptional services. During the implementation of this five-part budgeting strategy, it is imperative that the residents and businesses not experience a reduction in service levels unless absolutely necessary. In fact, through challenging our employees at every level of the organization, the City has been able to improve upon services during this tough economic climate. With few exceptions, the City has been able to provide excellent service with fewer employees and leaner budgets.

We are successful in achieving all of the parameters in the proposed 2017 Budget. The proposed Budget includes a planned spend down of reserves, consistent with the Finance Committee's direction over the last eight years, to make it a balanced budget.

**Significant Highlights – All Funds**

*Personnel Changes* – The City now employs 118 full-time employees and three part-time employees, with a few seasonal positions in the Public Works Department. The proposed Budget reflects a 3.5 full time equivalent increase in the total number of employees, three of which are related to the recommendations in the Strategic Plan: Special Events Coordinator; Marketing Assistant and a Community Outreach Specialist/Latino Ombudsman. The other half-position results in increasing the part-time Community Service Officer to full-time.

*Insurance Costs* – The City’s general liability/workers’ compensation insurance costs will once again decrease (slightly) in 2016. The premiums will increase for those employees who get their medical insurance via the Operating Engineers Health and Welfare Plan. For the plan year July 2016 through June 2017, the total premium again increased for those employees who participate in the City’s plans through IPBC. Preliminary figures show that the premiums for both the HMO and PPO plans will increase come July 1, 2017; a ten percent increase is reflected in the Proposed Budget.

*Customer Impact* – There are no tax, fee or rate increases and also no service reductions proposed in the 2017 Budget. The property tax levy is proposed to remain the same for the sixth year in a row.

The following table shows the difference in budgeted amounts between 2016 and 2017 for each of the Funds:

<b>Fund</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Percent Change</b>
General Fund	\$18,177,600	\$18,447,500	1.48%
Capital Equipment Replacement Fund	\$1,661,400	\$1,498,400	-9.81%
Sewer Fund	\$13,257,900	\$10,112,400	-23.73%
Water Fund	\$7,161,700	\$7,701,400	7.54%
Capital Projects Fund	\$6,664,100	\$5,461,700	-18.04%
Downtown TIF Fund	\$1,442,500	\$1,510,100	4.69%
Public Benefit Fund	\$600,000	\$100,000	-83.33%
Oliver Square TIF Fund	\$5,000	\$30,000	500.00%
Commuter Parking Fund	\$228,200	\$257,100	12.66%
<b>All Funds</b>	<b>\$49,198,400</b>	<b>\$45,118,600</b>	<b>-8.29%</b>

### **General Fund**

The General Fund is the all-purpose governmental fund that includes the operations of the municipality not accounted for in a separate fund. Most of the expenditures for City services are budgeted and accounted for in this Fund, except for water and sewer expenses. There are four key revenue sources, which account for 67.91% of the total General Fund revenues:

Sales and Use Taxes	24.51%
Property Tax	21.56%
Income Tax	16.97%
Telecommunications Tax	4.87%

The revenues listed above represent the General Fund’s primary growth revenues, which traditionally have paid for annual cost increases. Note that, at one time, the Telecommunications Tax comprised a larger part of the Budget (as much as \$1.3 million), and now it generates about \$750,000 annually.

On the expenditure side, in addition to the increased costs of hardware and software maintenance contracts, service contracts, and dispatch services, among others, the following are some additional changes and highlights within the General Fund:

- City Administrator's Office – In addition to the Marketing Assistant and Community Outreach Specialist positions, money has been included for the creation of a Marketing Plan, which is an objective identified in the Strategic Plan. Also, \$7,500 has been included in the Marketing and Communications Division budget for half of the programming costs associated with the Reed-Kepler Park Music and Arts Venue.
- Administrative Services Department – Funds have been included for the scheduled upgrade/replacement of the Camera System at City Hall, Grandlake facility and the police station (\$135,300).
- Police Department – The amount allocated for police pension is \$2,358,000 higher this year (\$184,000). Funds have been included for the City's portion of the County-wide Records Management System (first year cost of \$68,200) as well as moving the part-time Community Service Officer position to full-time (\$26,000). Finally, using restricted funds from drug seizures, \$100,000 has been allocated to replace the computers in the police vehicles.
- Public Works Department – An additional \$40,000 has been included for additional vehicle lift system(s) at the garage.
- Community Development Department – There are no major changes in this Department's General Fund Budget other than the creation of a Special Events Coordinator position.

#### **Capital Equipment Replacement Fund**

This Internal Service Fund draws its revenues from the General, Water and Sewer Funds and the following more expensive pieces of rolling stock are scheduled for replacement in 2017: one crane (\$265,000); one lift truck (\$180,000); one wheel loader (\$180,000); and five police vehicles (\$160,000).

#### **Sewer Fund**

In 2017, significant money is again allocated for the Inflow & Infiltration Program (\$875,000) and \$600,000 to engineer and construct improvements to the Aspen Ridge lift station. The primary capital project is completing the replacement of the filtration system at the Wastewater Treatment Plant (\$1,707,200).

#### **Water Fund**

In 2017, there are no major changes to the operational components of the Water Fund other than the every two year project of cleaning out the sludge lagoons (\$600,000). The primary capital projects that will be undertaken include installation of a generator for Well #3 (\$385,000), the Booster Station #4 Rehabilitation Project (\$350,000) and well station security improvements (\$49,100). This is the first Budget that has the ½ cent Home Rules Sales Tax originally earmarked for this Fund now directed to the Capital Projects Fund.

### **Capital Projects Fund**

With the ¾ cent home rule sales tax in place to supplement the utility tax monies earmarked for this fund, the 2017 Capital Project Fund Budget includes \$2,831,000 for street resurfacing and \$1,010,300 for the Thomas Engineering Group. The Infrastructure Committee approved the 2017 Capital Projects Fund at its November meeting.

### **Downtown TIF Fund**

Background work on and environmental remediation for the West Washington Street Redevelopment Area (\$200,000) will continue. Also in 2017, the Downtown TIF Fund will continue to repay the local taxing bodies for their support of the TIF extension (\$90,000). The update to the Central Main Street Redevelopment Plan will be completed (\$130,000). Finally, \$300,000 has been included to begin to complete structural repairs to the first floor ceiling, repair the roof as well as masonry work at 200 Main Street.

### **Public Benefit Fund**

Money has been included (\$100,000) to complete the Music and Arts Venue at Reed-Keppler Park.

### **Oliver Square TIF Fund**

Money (\$30,000) has been included for a marketing and real estate analysis for the Mosaic Square Shopping Center and adjacent commercial properties as included in the Strategic Plan.

### **Commuter Parking Fund**

Funds have been allocated to replace the security cameras that monitor the commuter station and parking lots (\$70,600) as well as to replace the landscaping, repair a retaining wall and complete parking lot repairs (\$71,000).

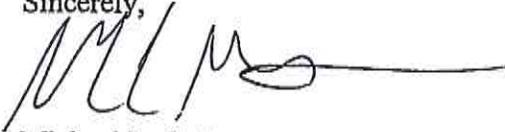
### **Closing Remarks**

The 2017 Annual Budget and 2017-2021 Capital Improvement Program will serve as a strategic guide for our organization in the coming year. The Annual Budget reflects the service levels expected by our customers, provides dedicated revenues to support our long-term infrastructure and equipment needs, and lives within our financial means. The budget prioritizes core services and administrative functions and reflects one of the leanest and most efficient municipal corporations within the Chicagoland area. West Chicago is diligently striving towards providing the highest quality services at one of the lowest costs. To continue in this tradition, all Departments will be challenged to continually evaluate their work teams and performance as well as benchmark their productivity with comparable communities and outside contractors, where applicable. Our employees continue to be the key to the City's operational and financial success.

The Annual Budget is the outcome of a great deal of hard work, dedication and effort of many people. All of the Department Directors and their staff are to be commended for their continued stewardship of the public dollar and assistance in the development of this document.

The support of Mayor Pineda and the Aldermen during this past year as the City continued with our budget strategy was remarkable. You remained supportive of staff, yet continually challenged us to live up to the old adage of "doing more with less". I believe this was achieved throughout the organization. Finally, I would like to thank the senior management team for its tremendous assistance with the budgeting process from preparation through implementation.

Sincerely,

A handwritten signature in black ink, appearing to read "MLG", followed by a long horizontal line extending to the right.

Michael L. Guttman  
City Administrator

## BUDGET PHILOSOPHY AND POLICY

Serving the public trust requires that the annual budget provide the best possible balance of allocation to meet the varied needs of all citizens. The budget is a principal management tool for the City administration and, in allocating the City's resources, it both reflects and defines the annual work plan. In this context, the budget provides a framework for us to accomplish our mission, which is:

*"To assure a safe, cohesive and dynamic community that is responsive to the needs of both citizens and businesses as it strives for continuous improvement."*

The budget should also reflect important organization values such as integrity, teamwork, service excellence, personal growth, and innovation.

In addition to balancing allocations to meet community needs and incorporating our mission and values, a successful annual budget preparation process requires excellent communications, citizen outreach, and a commitment to excellence. To this end, the process must be a cooperative effort of the entire City organization.

West Chicago prides itself on being an increasingly progressive community, willing to challenge the status quo and moving toward the "cutting edge". City staff has accepted this challenge by developing the budget within the context of a search for creative solutions for the delivery of City services. The budget will emphasize policy and procedure reviews to improve the productivity and effectiveness of service delivery to citizens and employees. Teamwork and efficiency enhancements will limit the amount of bureaucratic "red tape" required, both between functional areas within the City, and between City staff and our customers. The overriding goals must be to support the high standards set by the community and to provide long-term value at reasonable cost.

The budget will be based upon timely, consistent and clearly articulated policies. It will be realistic and will include adequate resources to meet assigned work programs. Once adopted, within the parameters of policy guidelines, Department Directors will be given full spending authority for their budget(s).

The budget policies of the City are rooted in a history of conservative budgeting practices. They're based on a commitment to provide quality services while maximizing the return for each dollar spent. Revenue sources are diversified as much as possible to avoid the impacts of fluctuations in a particular revenue source. The following is the Budget Policy the City Council has used as a continuing foundation for fiscal discipline:

- Revenues are conservatively projected using historical trends, reasonably expected changes in the coming year, and an analysis of anticipated economic conditions in the region, the state and the nation.

- The General Fund shall have a fund balance equal to at least 25% of revenues; the City should strive to increase this amount to 35%.
- The budget is flexible within each Department. Over expenditures in one line item should be compensated within the Departmental Budget. Each Department may not overspend its total Departmental Budget without prior approval. Department Directors may not exceed the staffing levels approved in the Budget. The City Administrator may authorize transfers within a fund.
- Major capital expenditures not related to either the water or sewer utilities for the next five years will be identified in the Capital Projects Fund Budget. This Budget will be updated on an annual basis. Smaller capital purchases may be included in each Department's operating budget.
- User fees, such as water and sewer charges, will be reviewed annually. This is done to ensure that fees cover costs, if intended to do so, meet debt service requirements, and are affordable.
- Implementation of the Budget will be monitored continuously. Purchase orders will be issued only when adequate funding is available. Based upon experience with higher prices via the bidding process and after receiving direction from the City Council, information technology equipment purchases and maintenance contracts do not have to be bid, so long as multiple written quotes are obtained to show that the price is reasonable.
- All utility taxes from the consumption of gas and electricity shall be deposited in the Capital Projects Fund. Maintenance activities shall be limited within this Fund.

*City of West Chicago*

GENERAL FUND  
PROJECTED REVENUE

01-00	2015 Actual	2016 Budgeted	2016 Estimated	2017 Proposed	2018 Projected	2019 Projected
311000 Personal Property Repl. Tax	187,626	160,000	150,700	160,000	160,000	160,000
311100 Property Taxes	3,495,773	3,430,000	3,470,000	3,430,000	3,532,900	3,638,900
312000 Sales Tax	3,668,446	3,700,000	3,300,000	3,300,000	3,432,000	3,569,300
313000 Income Tax	2,882,037	2,700,000	2,700,000	2,700,000	2,808,000	2,920,400
314000 Motor Fuel Tax Allotments	688,950	725,000	675,000	700,000	700,000	700,000
316000 Use Tax	586,119	500,000	625,000	600,000	624,000	649,000
321000 Grants	19,280	17,800	5,000	-	-	-
333000 Weed Cutting Fees	1,710	2,500	200	2,500	2,500	2,500
335000 Brush Collection Fees	79,808	75,000	77,600	75,000	75,000	75,000
336000 Police Counter	7,646	6,000	10,000	10,000	10,000	10,000
336100 Police Contractual	332,292	320,000	359,500	330,000	335,000	340,000
337000 Cemetery Fees	70,400	40,000	38,000	40,000	40,000	40,000
345000 Building Permits	369,795	350,000	496,400	400,000	400,000	400,000
345100 Land Cash Administration	2,766	1,500	4,400	1,500	1,500	1,500
345200 Change of Occupancy Inspections	78,140	65,000	78,600	65,000	65,000	65,000
345300 Rental Inspection Licensing Fee	208,393	170,000	170,000	170,000	170,000	170,000
345500 False Alarm Fees	-	-	-	-	50,000	50,000
347000 Liquor Licenses	98,055	100,000	110,000	100,000	100,000	100,000
347500 Amusement Tax	107,849	100,000	103,700	100,000	100,000	100,000
348100 Licensing Contractors	42,405	37,000	39,200	37,000	37,000	37,000
348200 Business Registration Program	43,495	25,000	25,000	25,000	25,000	25,000
348000 Business Licenses	70,675	63,000	63,000	65,000	65,000	65,000
351000 Circuit Court Fines	221,808	300,000	225,000	300,000	325,000	350,000
352000 Parking and "P" Tickets	65,000	70,000	79,700	75,000	75,000	75,000
353000 Oversize Truck	24,555	15,000	25,300	20,000	20,000	20,000
354000 Administrative Adjudication Fines	68,606	80,000	72,000	80,000	80,000	80,000
354100 Traffic Signal Enforcement	484,750	400,000	400,000	400,000	400,000	400,000
355000 Police Towing Charges	38,525	50,000	28,000	50,000	50,000	50,000
357000 Seizures	156,939	-	-	-	-	-
361000 Planning and Zoning Review Fees	15,625	20,000	12,000	20,000	20,000	20,000
362000 Engineering Fees	229,221	200,000	306,800	250,000	250,000	250,000
365000 Transfer Station Fees	662,242	575,000	722,500	675,000	675,000	675,000
366000 Telecommunications Tax	853,407	850,000	775,000	775,000	775,000	775,000
367000 Cable Franchise Fees	275,539	250,000	281,900	275,000	275,000	275,000
371000 Interest	2,068	2,500	3,000	3,000	3,000	3,000
386000 Other Reimbursements	122,796	50,000	56,800	50,000	50,000	50,000
386100 Health Insurance Contributions	138,518	145,000	145,000	145,000	145,000	145,000
386500 IRMA/IPBC Revenue Adjustment	321,906	200,000	200,000	200,000	200,000	200,000
387800 Rental Income	180,908	180,000	185,000	180,000	180,000	180,000
389000 Miscellaneous Revenue	122,090	100,000	92,000	100,000	100,000	100,000
390000 Transfers	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$17,026,162</b>	<b>\$16,075,300</b>	<b>16,111,300</b>	<b>\$15,909,000</b>	<b>\$16,355,900</b>	<b>\$16,766,600</b>

*City of West Chicago*

GENERAL FUND EXPENDITURES

Department	2014 Actual	2015 Budgeted	2015 Estimated	2016 Proposed	2017 Projected	2018 Projected
City Council	130,969	251,800	198,800	194,800	194,800	194,800
City Administrator's Office	527,662	514,400	431,900	575,600	479,700	495,800
Administrative Services	2,479,990	3,008,100	2,573,200	2,967,100	2,935,800	3,067,000
Police	9,162,072	10,026,400	9,797,000	10,329,500	10,531,500	11,014,700
Public Works	3,060,193	3,278,300	2,849,500	3,144,300	3,248,100	3,380,300
Community Development	999,316	1,098,600	1,090,800	1,236,200	1,257,800	1,304,900
<b>Total</b>	<b>\$16,360,202</b>	<b>\$18,177,600</b>	<b>\$16,941,200</b>	<b>\$18,447,500</b>	<b>\$18,647,700</b>	<b>\$19,457,500</b>

*City of West Chicago*

CITY COUNCIL

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Financial Summary

<b>Program</b>	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Operations	160,539	251,800	198,800	194,800	194,800
<b>TOTAL</b>	<b>\$160,539</b>	<b>\$251,800</b>	<b>\$198,800</b>	<b>\$194,800</b>	<b>\$194,800</b>

# *City of West Chicago*

## CITY COUNCIL

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### Performance Report on FYE 2016 Major Program Objectives

A few highlights from the 2016 fiscal year:

- Property taxes account for 21% of the General Fund Budget; and are used primarily to fund police officers and their pensions.
- The City gets about five cents on the dollar from the property tax bill.
- The City hasn't raised its levy in five (going on six) years.
- The City has done very well through the economic downturn by spending cautiously without raising taxes and fees, and by making some key decisions to privatize some non-traditional City functions to improve operating efficiency and save money (e.g. staffing the front desk at the police station; museum, building and code enforcement inspectors; crossing guards, etc.).

Staff and the consultant developed an Implementation Plan for the first 18 months of the Strategic Plan, which runs through December 2017. Three new positions are contemplated in the Plan, which includes a Special Events Coordinator, Community Outreach Specialist/Latino Ombudsman and a Marketing and Communications Assistant. The Special Events Coordinator position is targeted for hiring in 2016. The proposed 2017 Budget includes a number of expenditures linked to the Strategic Plan, including a marketing study for the North Avenue corridor and a Marketing Plan to ensure the City is communicating and marketing as effectively as possible to all of its customers.

The Circuit Court concurred with the City's position that the owner of the land at the southwest corner of Smith Road and Powis Road is required to dedicate right-of-way to the City for the eventual re-alignment of Powis Road, which will result in the current intersection location being moved further west to improve safety.

The City continued its pursuit of making Reque Road a public right-of-way, again. Fair market value was offered to the property owners, who subsequently rejected that offer, and so the City Council approved an Ordinance to acquire the land via eminent domain.

Finally, the City gave a grant of \$30,000 to the Healthy West Chicago initiative, to further its goal of making the healthy choice the easy choice.

# City of West Chicago

## CITY COUNCIL

### Description of Major Activities

The City Council is comprised of the elected Mayor and fourteen Aldermen, two from each Ward. The Council makes policy decisions necessary to maintain and enhance the health, safety and welfare of citizens and visitors to West Chicago. These decisions include, but are not limited to the following: matters of annexation; tax impact; budgets; letting of contracts; citizens' and others' concerns; acceptance of subdivision improvements; establishment of and variations in housing, subdivision, building, drainage, zoning and traffic codes; and establishment of license fees and other charges. The City Clerk is also included here, and that position is responsible for taking meeting minutes and maintaining the City's records.

Ongoing Activity Measures	2015 Actual	2016 Estimated	2017 Proposed	2018 Projected
Liquor Licenses Issued	34	36	36	36
Block Party Permits	5	7	7	7
<b>Full Time Equivalent Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY COUNCIL**  
**Operations**

01-01-10

Expense Item		Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>							
4010	Aldermen-Salary	22,788	33,600	22,800	33,600	33,600	33,600
4011	Mayor-Salary	15,000	15,000	15,000	15,000	15,000	15,000
4012	Corporation Counsel-Salary	3,000	3,000	3,000	3,000	3,000	3,000
4014	City Clerk-Salary	4,500	4,500	4,500	4,500	4,500	4,500
4015	Deputy City Clerk-Salary	-	400	-	400	400	400
4050	FICA & Medicare	3,236	4,100	3,300	4,100	4,100	4,100
	<b>Sub-Total</b>	<b>\$48,524</b>	<b>\$60,600</b>	<b>\$48,600</b>	<b>\$60,600</b>	<b>\$60,600</b>	<b>\$60,600</b>
<b>CONTRACTUAL:</b>							
4100	Legal Fees	70,825	90,000	50,000	60,000	60,000	60,000
4105	Consultants	-	1,000	-	1,000	1,000	1,000
4110	Training and Tuition	-	3,000	3,000	3,000	3,000	3,000
4112	Memberships/Dues/Subscriptions	20,530	42,000	42,000	45,000	45,000	45,000
4200	Legal Notices	853	1,500	1,500	1,500	1,500	1,500
4211	Printing and Binding	6,723	10,000	10,000	10,000	10,000	10,000
4223	Legal Reporter Fees	238	500	500	500	500	500
	<b>Sub-Total</b>	<b>\$99,169</b>	<b>\$148,000</b>	<b>\$107,000</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>
<b>COMMODITIES:</b>							
4600	Computer/Office Supplies	680	500	800	500	500	500
4613	Postage	22	200	200	200	200	200
4650	Miscellaneous Commodities	2,024	2,000	1,700	2,000	2,000	2,000
4660	Grants	10,000	40,000	40,000	10,000	10,000	10,000
4720	Other Charges	121	500	500	500	500	500
	<b>Sub-Total</b>	<b>\$12,847</b>	<b>\$43,200</b>	<b>\$43,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>
<b>Total</b>		<b>\$160,539</b>	<b>\$251,800</b>	<b>\$198,800</b>	<b>\$194,800</b>	<b>\$194,800</b>	<b>\$194,800</b>

# *City of West Chicago*

## CITY ADMINISTRATOR'S OFFICE

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### Financial Summary

<b>Program</b>	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Administration	206,887	213,500	209,900	257,900	269,400
Special Projects	146,931	175,000	135,000	50,000	50,000
Marketing and Communications	83,821	125,900	87,000	267,700	160,300
<b>TOTAL</b>	<b>\$437,639</b>	<b>\$514,400</b>	<b>\$431,900</b>	<b>\$575,600</b>	<b>\$479,700</b>

# *City of West Chicago*

## CITY ADMINISTRATOR'S OFFICE

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### Performance Report on FYE 2016 Major Program Objectives

After a tremendous amount of public input, the City Council adopted its first-ever Strategic Plan in May 2016. The four key areas are:

- o Economic Development
- o Intergovernmental Partnerships
- o Community Identity
- o One West Chicago

The City worked with the local taxing bodies on an incentive package to lure a Batavia manufacturing plant to the Prairie Landing Golf Course site. In the end, due to the Army Corp of Engineers retaining jurisdiction of a wetland adjacent to the railroad tracks, the time frame for the development plan exceeded what the manufacturer could manage, so it chose to build an addition to its existing facility.

Supplementing normal activities of the Marketing/Communications Division as outlined in its Program Description, staff facilitated the process to return the City newsletter to a printed/mailed version; coordinated all publicity for a month-long campaign called Move with the Mayor, a joint venture with Healthy West Chicago and the Forum for the Heart Disease and Stroke Prevention, as well as a follow up citywide World Heart Day event; and worked with the Cultural Arts Commission to complete an installation and dedication of a new piece of public art; and is nearing completion of a website redesign which is planned to launch in December 2016.

# *City of West Chicago*

## CITY ADMINISTRATOR'S OFFICE *Administration*

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### Description of Major Activities

The City Administrator and staff direct the administration and execution of policies and goals formulated by the City Council and propose alternative solutions to community problems for City Council consideration. These responsibilities include advising the Council on present and future financial, personnel and program needs, implementing immediate and long-range City priorities, establishing administrative procedures which will assist the City in serving its citizens, preparation of the annual budget, and supervision of City department heads. The office also maintains all records of the City and coordinates the completion of the Freedom of Information Act (FOIA) requests.

### FYE 2017 Program Objectives

- (1) Recruit and fill the Community Outreach Specialist/Latino Ombudsman position by April 2017.
- (2) Oversee implantation of the Strategic Plan through December 2017.
- (3) Research automated solution to the agenda preparation and dissemination process by September 2017.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Prepare Agendas and Materials for Council Meetings	24	24	24	24
FOIA Requests Processed	575	580	580	580
<b>Full Time Equivalent Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>

**CITY ADMINISTRATOR'S OFFICE**  
*Administration*

01-02-10

Expense Item		Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>							
4020	Administrative - Salary	139,078	136,100	136,100	175,100	183,900	193,100
4050	FICA & Medicare	8,092	10,500	10,500	13,400	14,100	14,800
4052	ICMA - RC	9,037	9,000	9,000	9,000	9,500	10,000
4056	IMRF	18,351	18,300	17,300	22,200	23,400	24,500
	<b>Sub-Total</b>	<b>\$174,558</b>	<b>\$173,900</b>	<b>\$172,900</b>	<b>\$219,700</b>	<b>\$230,900</b>	<b>\$242,400</b>
<b>CONTRACTUAL:</b>							
4100	Legal Fees	540	5,000	3,000	5,000	5,000	5,000
4110	Training and Tuition	199	4,000	1,000	4,000	4,000	4,000
4112	Memberships/Dues/Subscriptions	1,730	2,000	1,900	2,000	2,000	2,000
4202	Telephone and Alarms	23,718	20,000	24,000	20,000	20,000	20,000
4300	IRMA General Insurance	4,240	4,300	4,300	3,900	4,200	4,500
	<b>Sub-Total</b>	<b>\$30,427</b>	<b>\$35,300</b>	<b>\$34,200</b>	<b>\$34,900</b>	<b>\$35,200</b>	<b>\$35,500</b>
<b>COMMODITIES:</b>							
4600	Computer/Office Supplies	90	200	200	200	200	200
4607	Gas and Oil	1,333	3,000	1,500	2,000	2,000	2,000
4613	Postage	-	100	100	100	100	100
4720	Other Charges	479	1,000	1,000	1,000	1,000	1,000
	<b>Sub-Total</b>	<b>\$1,902</b>	<b>\$4,300</b>	<b>\$2,800</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>
	<b>Total</b>	<b>\$206,887</b>	<b>\$213,500</b>	<b>\$209,900</b>	<b>\$257,900</b>	<b>\$269,400</b>	<b>\$281,200</b>

*City of West Chicago*

CITY ADMINISTRATOR'S OFFICE  
*Special Projects*

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Description of Major Activities

This program funds special projects as well as special purchases that come up over the course of the fiscal year.

**CITY ADMINISTRATOR'S OFFICE**  
*Special Projects*

01-02-07

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>CONTRACTUAL:</b>						
4225 Other Contractual Services	62,886	95,000	75,000	50,000	50,000	50,000
4375 Sales Tax Rebate	84,044	80,000	60,000	-	-	-
<b>Sub-Total</b>	<b>146,931</b>	<b>175,000</b>	<b>135,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total</b>	<b>\$146,931</b>	<b>\$175,000</b>	<b>\$135,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# *City of West Chicago*

## CITY ADMINISTRATOR'S OFFICE *Marketing and Communications*

### Description of Major Activities

All efforts of this Program are directed toward promoting the City by providing strategic and creative guidance to developing and executing marketing/business/ communication plans, devising media strategies and maintaining media relations, creating and overseeing graphic designs, producing news releases and other written materials (including City newsletter), editing various publications, assisting in planning and promoting schedules, helping coordinate/marketing special events, and supporting and facilitating communication for inter-departmental initiatives . It also oversees the content and design elements of the City website and collects and prepares information for uploading. Public relations and community outreach are also within the domain of the Marketing and Communications Division. Overall emphasis is placed on monitoring and maintaining the City's image and brand as a city "*Where History and Progress Meet*".

### FYE 2017 Program Objectives

- (1) Work on Emergency Operating Procedures with West Chicago Police Department and DuPage County OEM through December 2017.
- (2) Conduct an internal communications audit and update the Strategic Communications Plan by June 2017.
- (3) Implement marketing strategies recommended in the consultant's Marketing Plan, through December 2017.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Newsletters Produced	6	6	4	4
Press Releases Prepared	135	135	150	150
E-News Releases Prepared	145	115	150	150
Tweets	375	500	600	600
LED Messages Programmed	300	200	250	300
<b>Full Time Equivalent Positions</b>	<b>0.50</b>	<b>0.25</b>	<b>0.50</b>	<b>0.50</b>

**CITY ADMINISTRATOR'S OFFICE**  
**Marketing and Communications**

01-02-08

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	39,087	26,700	26,700	43,300	45,500	47,800
4050 FICA & Medicare	2,936	2,100	2,100	3,400	3,500	3,700
4056 IMRF	5,156	3,600	3,400	5,500	5,800	6,100
<b>Sub-Total</b>	<b>\$47,178</b>	<b>\$32,400</b>	<b>\$32,200</b>	<b>\$52,200</b>	<b>\$54,800</b>	<b>\$57,600</b>
<b>CONTRACTUAL:</b>						
4100 Legal	-	500	-	500	500	500
4107 Newsletter Creation & Distribution	-	32,000	8,500	20,000	20,000	21,000
4110 Training and Tuition	2,146	3,000	-	3,000	3,000	3,000
4112 Memberships/Dues/Subscriptions	1,538	2,500	2,000	2,500	2,500	2,500
4125 Software Maintenance	585	1,000	2,000	2,000	2,000	2,500
4202 Telephone & Alarms	743	1,000	800	1,000	1,000	1,000
4204 Electric	762	1,000	900	1,000	1,000	1,000
4211 Printing & Binding	448	1,000	-	5,000	3,000	3,000
4212 Advertising	3,820	4,000	4,500	50,000	25,000	25,000
4225 Other Contractual Services	17,780	34,000	25,000	105,000	30,000	30,000
<b>Sub-Total</b>	<b>\$27,822</b>	<b>\$80,000</b>	<b>\$43,700</b>	<b>\$190,000</b>	<b>\$88,000</b>	<b>\$89,500</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	51	1,000	100	1,500	1,000	1,000
4628 Gallery 200	6,000	6,000	6,000	6,000	6,000	6,000
4646 Arts Programming Supplies	2,236	5,500	5,000	17,500	10,000	10,000
4680 Special Activities	345	500	-	500	500	500
4700 Prospect Development	189	500	-	-	-	-
<b>Sub-Total</b>	<b>\$8,821</b>	<b>\$13,500</b>	<b>\$11,100</b>	<b>\$25,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Total</b>	<b>\$83,821</b>	<b>\$125,900</b>	<b>\$87,000</b>	<b>\$267,700</b>	<b>\$160,300</b>	<b>\$164,600</b>

# City of West Chicago

## ADMINISTRATIVE SERVICES DEPARTMENT

### Financial Summary

Program	2015 Actual	2016 Budgeted	2016 Estimated	2017 Proposed	2018 Projected
Human Resources	1,705,070	1,829,400	1,711,500	1,788,700	1,908,300
Accounting	212,411	223,600	215,800	230,600	237,300
Information Technology	351,242	687,200	403,300	676,400	509,100
GIS	42,694	55,900	48,900	58,400	58,800
Administration	192,706	212,000	193,700	213,000	222,300
<b>TOTAL</b>	<b>\$2,504,123</b>	<b>\$3,008,100</b>	<b>\$2,573,200</b>	<b>\$2,967,100</b>	<b>\$2,935,800</b>

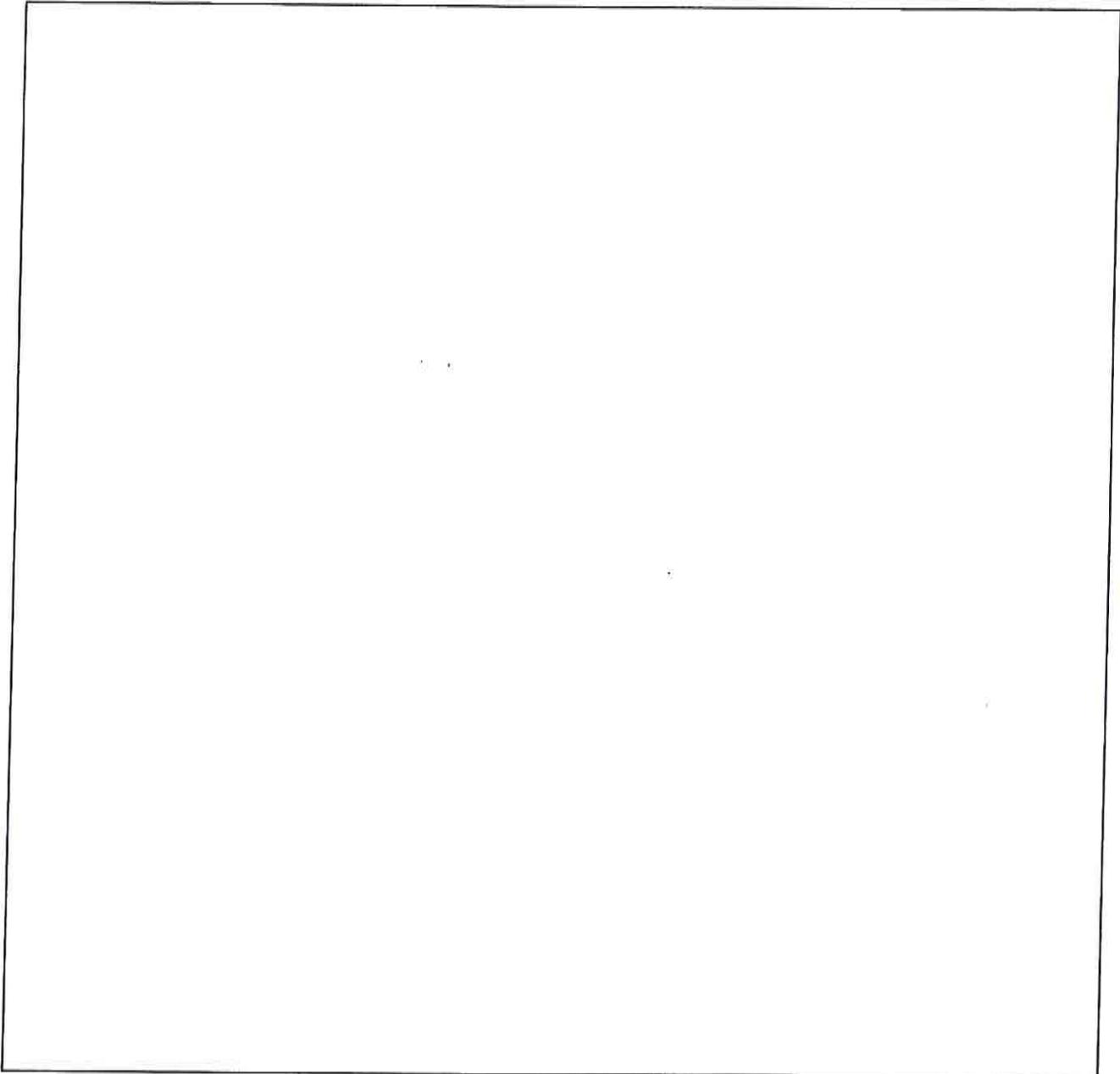
*City of West Chicago*

ADMINISTRATIVE SERVICES DEPARTMENT

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Performance Report on FYE 2016 Major Program Objectives



# *City of West Chicago*

## ADMINISTRATIVE SERVICES DEPARTMENT *Human Resources*

### Description of Major Activities

All human resources activities are administered and coordinated in compliance with applicable Civil Service ordinance and rules, State and Federal requirements, and Equal Employment Opportunity guidelines. Actions regarding employees of the City are reviewed and approved by the Administrative Services Department/Human Resources Division to ensure compliance with requirements and the provision of equitable treatment. The Division provides ongoing assistance to the operating departments and employees in all areas of employment, including recruitment, selection, position classification, salary administration, promotion, performance evaluation, training, benefit administration, discipline, on-the-job injuries, employee concerns and labor relations.

### FYE 2017 Program Objectives

- (1) Review, modify and update Employee Safety Manual that has been issued by the Public Works Department to accurately and appropriately include current regulatory guidelines, standards and policies by December 2017.
- (2) Reduce loss exposure by developing and implementing a procedure to monitor and track certificates of insurance, including certificate coverage and expiration dates, by June 2017.
- (3) Update accident reporting procedures and forms to ensure employees and supervisors follow proper accident reporting procedures and the completion and submission of required forms by May 2017.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Positions Filled	5	14	7	7
Average Time to Fill Positions (in months)	3	3	3	3
IRMA Insurance Claims Processed	45	29	30	30
 <b>Full Time Equivalent Positions</b>	 <b>0.75</b>	 <b>0.75</b>	 <b>0.75</b>	 <b>0.75</b>

**ADMINISTRATIVE SERVICES**  
*Human Resources*

01-05-01

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	81,513	83,300	82,200	85,400	89,700	94,200
4050 FICA & Medicare	6,143	6,400	6,200	6,600	6,900	7,300
4053 Health/Dental/Life Insurance	1,550,182	1,646,400	1,530,400	1,605,800	1,718,300	1,838,600
4056 IMRF	10,756	11,200	10,700	10,900	11,400	12,000
<b>Sub-Total</b>	<b>\$1,648,594</b>	<b>\$1,747,300</b>	<b>\$1,629,500</b>	<b>\$1,708,700</b>	<b>\$1,826,300</b>	<b>\$1,952,100</b>
<b>CONTRACTUAL:</b>						
4100 Legal Fees	21,729	30,000	36,000	38,000	30,000	30,000
4108 Employment Exams	18,910	30,000	30,000	20,000	30,000	15,000
4110 Training and Tuition	-	2,500	-	2,500	2,500	2,500
4112 Memberships and Dues	785	900	800	900	900	900
4202 Telephone and Alarms	4,240	5,000	5,300	5,500	5,500	5,500
4212 Advertising	1,082	1,500	900	1,200	1,200	1,200
<b>Sub-Total</b>	<b>\$46,746</b>	<b>\$69,900</b>	<b>\$73,000</b>	<b>\$68,100</b>	<b>\$70,100</b>	<b>\$55,100</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	370	500	400	500	500	500
4650 Miscellaneous Commodities	-	200	-	200	200	200
4674 Safety Budget	4,831	5,500	4,000	5,200	5,200	5,200
4680 Employee Events	4,529	6,000	4,600	6,000	6,000	6,000
<b>Sub-Total</b>	<b>\$9,730</b>	<b>\$12,200</b>	<b>\$9,000</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>
<b>Total</b>	<b>\$1,705,070</b>	<b>\$1,829,400</b>	<b>\$1,711,500</b>	<b>\$1,788,700</b>	<b>\$1,908,300</b>	<b>\$2,019,100</b>

# *City of West Chicago*

## ADMINISTRATIVE SERVICES DEPARTMENT *Accounting*

### Description of Major Activities

Activities performed within the Accounting Division include directing, recording and reporting all financial transactions and operations of the City. Technical support is provided to all departments as well as participation in the formulation and execution of the City's financial policies. The Accounting Division includes payroll processing, utility billing, accounting, collections, financial services, accounts payable and coordination of the annual audit of the City's financial records and internal controls. Internal services include the issuance of invoices on behalf of other City departments for items such as health insurance premiums for retirees and COBRA, legal fees, lot cuttings, damage to City property, police security services, fuel purchases, and deeds to cemetery plots.

### FYE 2017 Program Objectives

- (1) As part of the comprehensive financial systems upgrade, assist with conversion of all existing Sungard Pentamation applications by February 2017.
- (2) Complete transition of fixed asset data to supplemental fixed assets software module to facilitate streamlined recording of capital purchases, retirements, disposals and depreciation by July 2017.
- (3) Continue to resume bi-monthly issuance of utility bills for all residential and business customers that receive utility services from the City by December 2017.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Number of receipts processed	18,444	29,400	35,000	40,000
Number of payable checks processed	3,096	2,900	3,000	3,100
Number of payroll checks processed	3,178	3,300	3,400	3,400
 <b>Full Time Equivalent Positions</b>	 <b>1.38</b>	 <b>1.38</b>	 <b>1.38</b>	 <b>1.38</b>

**ADMINISTRATIVE SERVICES**  
*Accounting*

01-05-02

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	135,103	139,500	139,500	145,500	152,800	160,500
4029 Overtime	-	200	-	200	200	200
4050 FICA & Medicare	9,788	10,700	10,700	11,200	11,800	12,300
4052 ICMA-RC	1,220	1,300	1,200	1,400	1,500	1,600
4056 IMRF	17,826	18,800	18,000	18,500	19,400	20,400
<b>Sub-Total</b>	<b>\$163,937</b>	<b>\$170,500</b>	<b>\$169,400</b>	<b>\$176,800</b>	<b>\$185,700</b>	<b>\$195,000</b>
<b>CONTRACTUAL:</b>						
4101 Auditing Fees	20,520	17,300	15,600	17,700	18,200	18,700
4108 Employment Exams	-	100	-	100	100	100
4110 Training and Tuition	-	2,500	-	2,500	2,500	2,500
4112 Memberships/Dues/Subscriptions	325	500	300	500	500	500
4125 Software Maintenance	9,536	13,400	9,900	10,300	10,600	11,000
4202 Telephone and Alarms	8,090	7,000	10,200	11,000	6,500	6,500
4225 Other Contractual Services	3,244	4,500	3,000	3,000	4,500	3,000
4425 Hardware Maintenance	-	-	-	-	-	-
<b>Sub-Total</b>	<b>\$41,715</b>	<b>\$45,300</b>	<b>\$39,000</b>	<b>\$45,100</b>	<b>\$42,900</b>	<b>\$42,300</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	182	500	400	500	500	500
4650 Miscellaneous Commodities	-	300	-	200	200	200
4702 Bank Fees	6,578	7,000	7,000	8,000	8,000	8,000
<b>Sub-Total</b>	<b>\$6,760</b>	<b>\$7,800</b>	<b>\$7,400</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>
<b>Total</b>	<b>\$212,411</b>	<b>\$223,600</b>	<b>\$215,800</b>	<b>\$230,600</b>	<b>\$237,300</b>	<b>\$246,000</b>

# *City of West Chicago*

## ADMINISTRATIVE SERVICES DEPARTMENT *Information Technology*

### Description of Major Activities

The main purpose of the Information Technology (IT) Division is to provide services that satisfy the City's information needs effectively. As part of the service, it has the authority and responsibility for review, control and improvement in such technology areas as office automation, communications, microcomputers, telephone, video and monitoring devices and network administration. The IT element has the responsibility for a Long-Range Plan that commits to resources and a stable direction for the future. Finally, IT also keeps abreast of state-of-the-art developments in information technology.

### FYE 2017 Program Objectives

- (1) Install current technology indoor/outdoor camera, video and multidirectional surveillance system for all City facilities, parking lots, commuter parking lot and Depot, by April 2017.
- (2) Upgrade Document Management and Laserfiche systems used by multiple departments to achieve efficiency in document archiving, access and retrieval and to maximize physical space management by July 2017.
- (3) Enhance City communications and dissemination of information to residents and customers by installing a programmable digital signage system at City Hall, police station and commuter train station by November 2017.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Number of help desk calls annually	1,422	1,475	1,500	1,600
<b>Full Time Equivalent Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**ADMINISTRATIVE SERVICES**  
**Information Technology**

01-05-03

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	57,486	58,800	55,900	58,100	61,100	64,200
4050 FICA & Medicare	4,327	4,500	4,200	4,500	4,700	5,000
4056 IMRF	7,586	7,900	7,500	7,400	7,800	8,200
<b>Sub-Total</b>	<b>\$69,398</b>	<b>\$71,200</b>	<b>\$67,600</b>	<b>\$70,000</b>	<b>\$73,600</b>	<b>\$77,400</b>
<b>CONTRACTUAL:</b>						
4105 Consultants	317	3,000	3,400	3,800	3,800	3,800
4109 Network Charges	12,609	13,600	12,600	13,200	13,200	13,200
4110 Training and Tuition	3,490	2,500	-	2,500	2,500	2,500
4112 Memberships/Dues/Subscriptions	-	400	-	400	400	400
4125 Software Maintenance	60,209	99,500	83,800	95,000	99,500	99,500
4202 Telephone and Alarms	2,337	2,600	1,900	11,400	11,400	11,400
4225 Other Contractual Services	34,226	71,500	30,000	79,500	60,000	60,000
4425 Hardware Maintenance	12,031	33,500	16,000	27,200	28,000	28,000
<b>Sub-Total</b>	<b>\$125,218</b>	<b>\$226,600</b>	<b>\$147,700</b>	<b>\$233,000</b>	<b>\$218,800</b>	<b>\$218,800</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	6,412	8,500	3,000	6,500	6,500	6,500
<b>Sub-Total</b>	<b>\$6,412</b>	<b>\$8,500</b>	<b>\$3,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>CAPITAL OUTLAY:</b>						
4806 Other Capital Outlay	76,702	259,400	84,000	243,800	120,000	120,000
4812 MIS Replacement	73,512	121,500	101,000	123,100	90,200	84,500
<b>Sub-Total</b>	<b>\$150,214</b>	<b>\$380,900</b>	<b>\$185,000</b>	<b>\$366,900</b>	<b>\$210,200</b>	<b>\$204,500</b>
<b>Total</b>	<b>\$351,242</b>	<b>\$687,200</b>	<b>\$403,300</b>	<b>\$676,400</b>	<b>\$509,100</b>	<b>\$507,200</b>

# City of West Chicago

## ADMINISTRATIVE SERVICES DEPARTMENT Geographic Information System

### Description of Major Activities

The main purpose of the Geographic Information System (GIS) Division is to provide geographic data and technology that will facilitate daily department tasks. In addition to the creation and management of geographic datasets, user training is conducted by the GIS Coordinator to assist City staff with the system. Documentation of existing data, hardware, and software is maintained by the GIS Coordinator and posted to the City website where applicable. The management and implementation of all long-term projects and research and development of future projects is also the responsibility of the GIS Coordinator.

### FYE 2017 Program Objectives

- (1) Continue implementation and encourage utilization of ArcGIS Online to all City users through exposure of technology, user training and tailored web map and application development, by Department, by March 2017.
- (2) Upgrade all GIS desktop and server software to version 10.5 and perform spatial database audit to achieve up to date geodatabases by August 2017.
- (3) Working with the Marketing and Communications Division, promote City branding, services and special events through creation of web maps and applications on the ArcGIS Online platform and link maps and applications to City website for use by citizens. Create landing page in the form of a mapping portal on City website by February 2017.

Ongoing Activity Measures	2015 Actual	2016 Estimated	2017 Proposed	2018 Projected
Number of special map/data requests	210	200	220	220
Full Time Equivalent Positions	0.25	0.25	0.25	0.25

**ADMINISTRATIVE SERVICES**  
**Geographic Information System**

01-05-04

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	20,566	23,800	20,700	24,400	25,700	27,000
4050 FICA & Medicare	1,573	1,900	1,600	1,900	2,000	2,100
4056 IMRF	2,713	3,200	2,800	3,100	3,300	3,500
<b>Sub-Total</b>	<b>\$24,852</b>	<b>\$28,900</b>	<b>\$25,100</b>	<b>\$29,400</b>	<b>\$31,000</b>	<b>\$32,600</b>
<b>CONTRACTUAL:</b>						
4110 Training and Tuition	2,265	2,500	2,500	2,500	2,500	2,500
4112 Memberships/Dues/Subscriptions	50	100	100	100	200	100
4125 Software Maintenance	10,561	19,300	19,300	19,500	20,500	21,500
4202 Telephone and Alarms	-	600	400	600	600	600
4425 Hardware Maintenance	2,249	400	400	2,700	400	1,600
<b>Sub-Total</b>	<b>\$15,125</b>	<b>\$22,900</b>	<b>\$22,700</b>	<b>\$25,400</b>	<b>\$24,200</b>	<b>\$26,300</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	2,700	4,000	1,000	3,500	3,500	3,500
4607 Gas and Oil	18	100	100	100	100	100
<b>Sub-Total</b>	<b>\$2,717</b>	<b>\$4,100</b>	<b>\$1,100</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>CAPITAL OUTLAY:</b>						
4806 Other Capital Outlay	-	-	-	-	-	-
<b>Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$42,694</b>	<b>\$55,900</b>	<b>\$48,900</b>	<b>\$58,400</b>	<b>\$58,800</b>	<b>\$62,500</b>

# *City of West Chicago*

## ADMINISTRATIVE SERVICES DEPARTMENT *Administration*

### Description of Major Activities

The Administration Division is responsible for the City's central finance and accounting functions, human resources, information technology, GIS and risk management. Duties include providing technical support and assistance to other departments and divisions to facilitate the completion of tasks, as well as participation in the formulation and execution of the City's financial policies. Responsibilities include the administration of a cash management and investment program, issuance and monitoring of debt, preparation of the annual tax levies, annual financial reporting as required by law and the maintenance to and all upgrades of the City's financial software system.

### FYE 2017 Program Objectives

- (1) Initiate phone call services network audit of current vendor billing charges and to reconcile billed charges for refund opportunities. Research alternative voice network carriers, phone line wholesalers and phone services for a reduction in monthly charges billed by March 2017.
- (2) Obtain comprehensive list of all water meter equipment replacements from the contractor of the meter installation project, including all failed meter, register and MIU equipment with corresponding installation and replacement dates and serial numbers, to allow complete and accurate update of customer records in City's utility billing database by February 2017.
- (3) Complete Neptune software automated push of all meter reading data to customer accounts by asserting water meter installation project contractor to fulfill the request to push all reading data by January 2017; data push will aid in improved response to customers.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Liens and MOJ's Filed	119	100	100	100
Number of Counter Customers	12,000	13,500	15,000	13,000
Number of Telephone Calls	19,500	23,000	24,000	20,000
Number of Service Requests	78	100	100	100
<b>Full Time Equivalent Positions</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

**ADMINISTRATIVE SERVICES**  
*Administration*

01-05-10

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	138,893	142,000	140,000	145,500	152,800	160,500
4029 Overtime	-	100	-	100	100	100
4050 FICA & Medicare	9,254	10,900	9,200	11,200	11,700	12,300
4052 ICMA-RC	4,880	5,200	5,000	5,300	5,600	5,900
4056 IMRF	18,328	19,100	18,000	18,500	19,400	20,400
<b>Sub-Total</b>	<b>\$171,354</b>	<b>\$177,300</b>	<b>\$172,200</b>	<b>\$180,600</b>	<b>\$189,600</b>	<b>\$199,200</b>
<b>CONTRACTUAL:</b>						
4100 Legal Fees	19	2,000	-	1,500	1,500	1,500
4110 Training & Tuition	278	2,500	-	2,500	2,500	2,500
4112 Memberships/Dues/Subscriptions	1,282	1,500	1,200	1,500	1,500	1,500
4202 Telephone and Alarms	1,199	1,400	1,700	1,500	1,500	1,500
4225 Other Contractual Services	-	2,200	-	1,700	1,700	1,700
4300 IRMA General Insurance	4,240	4,300	4,300	3,900	4,200	4,500
4501 Postage Meter Rental	1,377	1,700	1,600	1,800	1,800	1,800
4502 Copier Rental	3,820	5,800	3,300	6,000	6,000	6,000
<b>Sub-Total</b>	<b>\$12,215</b>	<b>\$21,400</b>	<b>\$12,100</b>	<b>\$20,400</b>	<b>\$20,700</b>	<b>\$21,000</b>
<b>COMMODITIES:</b>						
4600 Office Supplies	3,971	5,800	3,600	5,300	5,300	5,300
4613 Postage	4,969	7,000	5,800	6,300	6,300	6,300
4650 Miscellaneous Commodities	-	300	-	200	200	200
4720 Other Charges	197	200	-	200	200	200
<b>Sub-Total</b>	<b>\$9,137</b>	<b>\$13,300</b>	<b>\$9,400</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total</b>	<b>\$192,706</b>	<b>\$212,000</b>	<b>\$193,700</b>	<b>\$213,000</b>	<b>\$222,300</b>	<b>\$232,200</b>

# City of West Chicago

## POLICE DEPARTMENT

### Financial Summary

Program	2015 Actual	2016 Budgeted	2016 Estimated	2017 Proposed	2018 Projected
Operations	9,098,548	9,961,500	9,733,600	10,303,000	10,511,900
ESDA	23,442	47,100	45,600	26,500	19,600
Grants	11,015	17,800	17,800	0	0
<b>TOTAL</b>	<b>\$9,133,005</b>	<b>\$10,026,400</b>	<b>\$9,797,000</b>	<b>\$10,329,5000</b>	<b>\$10,531,500</b>

# *City of West Chicago*

## POLICE DEPARTMENT

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### Performance Report on FYE 2016 Major Program Objectives

In February, the Department appointed an officer to the position of Training Coordinator/Community Relations Officer. The Training Coordinator will arrange and document training for Department members. In addition to coordinating training, the officer provides in-house training for CPR, Narcan Administration, Defensive Tactics, Baton, Taser, Oleoresin Capsicum (O.C) "pepper spray", Emergency Vehicle Operations Course (EVOC), Rapid Deployment/Active Shooter, a Field Training Officer and Traffic Stops. The Training Coordinator/Community Relations Officer also acts as a liaison in communicating with community groups and providing information through managing the Department's Facebook page.

On March 1<sup>st</sup>, the Police Department's Facebook page went live. This social media platform allows a two-way exchange of information between the Department and the community. Citizens can provide information, comments and suggestions through the Facebook page. The Police Department uses it to advise of upcoming events, provide information on Department activities as well as provide crime prevention tips. A Social Media Policy, #386, delineating guidelines for the use of the Department's Facebook page was issued the same month.

On March 6<sup>th</sup>, the new Management Analyst started with the Police Department. The duties of this position include: budget development, administration and reports; monitors revenues and expenditures; answers inquiries regarding purchases, accounts and budgets; monitors purchases; assists in resolving operational and administrative issues; participates in the development of goals and objectives for programs; and reviews and maintains Department policies and procedures. With the addition of this position, the Department will operate more efficiently, allowing command staff to devote more time to developing personnel for future supervisory roles within the Department. By collaborating with the Management Analyst, command staff will also develop and improve current programs offered by the Department.

Starting in April, the Police Department began issuing a new and improved monthly report. The report provides a synopsis of activities to give City officials and the community a better idea as to the work performed and accomplishments. Included in the monthly reports are information on personnel, specific and notable criminal activities, crime and traffic statistics for the month, and officer activities comprising notable arrests. On a quarterly basis, the monthly reports include Uniform Crime Report (UCR) statistics.

# *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 2017 Program Objectives

- (1) Implement a quarterly meeting with all the clergy and business owners in the City to discuss various issues related to public safety by September 2017.
- (2) Research the implementation of a Police Explorer Post by November 2017.
- (3) Successfully complete Illinois Law Enforcement Accreditation Program (ILEAP) by December 2017.

<b>Ongoing Activity Measures</b>	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Proposed</b>	<b>2018 Projected</b>
Drug Arrests	72	100	100	100
Domestic Disturbances	275	200	200	200
Auto Crashes	1,015	900	900	900
DUI Arrests	67	50	60	80
Traffic Citations	2,599	2,700	2,700	3,000
Self-Initiated Activity	20,375	21,700	21,900	22,000
Calls for Service	10,134	10,100	10,200	10,200
Total Activity	34,028	41,000	41,000	41,000
Index I Crime	423	400	400	400
Animal Complaints	90	90	90	90
<b>Full Time Equivalent Positions</b>	<b>52.00</b>	<b>52.50</b>	<b>53.00</b>	<b>53.00</b>

**POLICE  
Operations**

01-06-13

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	713,221	701,000	712,700	767,300	769,000	807,500
4022 Patrolmen - Salary	3,195,016	3,454,200	3,423,600	3,480,700	3,654,800	3,837,600
4023 Sergeants - Salary	644,022	697,500	582,100	696,900	731,800	768,400
4025 CSO - Salary	104,326	217,800	215,000	172,000	180,600	189,700
4026 Contract Services - Salary	13,960	15,000	15,000	15,000	15,000	15,000
4029 Administrative Overtime	-	500	-	500	500	500
4032 Officer Overtime	429,030	400,000	360,000	395,000	400,000	400,000
4035 CSO Overtime	3,452	1,700	3,700	3,900	4,000	4,000
4050 FICA & Medicare	376,940	419,900	406,400	423,200	440,400	460,800
4051 Police Pension	1,800,000	2,174,000	2,174,000	2,358,000	2,475,900	2,599,700
4054 Unemployment Insurance	-	-	-	-	-	-
4056 IMRF	73,073	56,500	54,800	61,100	63,600	66,200
<b>Sub-Total</b>	<b>\$7,353,039</b>	<b>\$8,138,100</b>	<b>\$7,947,300</b>	<b>\$8,373,600</b>	<b>\$8,735,600</b>	<b>\$9,149,400</b>
<b>CONTRACTUAL:</b>						
4100 Legal Fees	120,577	115,000	120,000	120,000	120,000	120,000
4110 Training and Tuition	24,480	39,800	46,800	42,600	37,600	37,600
4111 Mileage & Travel	2,236	3,000	2,000	3,000	3,000	3,000
4112 Memberships/Dues/Subscriptions	8,552	10,600	9,000	14,800	14,800	14,800
4125 Software Maintenance	25,955	26,100	26,000	97,700	65,500	66,200
4202 Telephone and Alarms	96,949	98,300	98,300	144,100	145,000	145,000
4211 Printing and Binding	2,628	5,000	5,000	6,000	6,000	6,000
4216 Grounds Maintenance	942	1,100	1,100	1,200	1,200	1,200
4221 DuComm Quarterly	514,100	516,500	496,900	491,100	504,000	555,500
4225 Other Contractual Services	61,197	68,100	63,000	53,600	53,600	53,600
4230 Graffiti Removal-Contractual	9,050	13,500	13,000	13,500	13,500	13,500
4231 Reception Support	127,199	131,500	131,500	133,200	133,200	133,200
4232 Crossing Guards	35,164	36,500	36,500	38,000	38,000	38,000
4300 IRMA General Insurance	226,156	225,600	225,600	207,000	219,500	232,700
4301 Other Insurance	12,711	15,000	15,000	15,000	15,000	15,000
4423 Radio Equipment Maint. and Repair	6,891	21,800	29,800	21,800	21,800	21,800
4425 Hardware Maintenance	5,244	8,100	6,000	8,100	11,100	11,100
4501 Postage Meter Rental	958	1,000	1,000	1,000	1,000	1,000
4502 Copier Fees	9,438	10,000	10,000	10,000	10,000	10,000
<b>Sub-Total</b>	<b>\$1,290,426</b>	<b>\$1,346,500</b>	<b>\$1,336,500</b>	<b>\$1,421,700</b>	<b>\$1,413,800</b>	<b>\$1,479,200</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	30,836	19,300	19,000	6,500	5,000	5,000
4601 Field Equipment	44,274	107,300	106,600	24,900	34,300	13,300
4607 Gas and Oil	74,222	113,000	80,000	90,000	90,000	90,000
4613 Postage	2,595	3,000	3,000	3,000	3,000	3,000
4615 Uniforms and Safety Equipment	45,191	52,800	52,800	60,500	41,000	41,000
4616 Vehicle License Fees	262	1,000	9,500	1,000	1,000	1,000
4617 First Aid Supplies	3,407	2,300	2,300	3,700	1,500	1,500
4618 Ammunition and Firearms	28,805	35,000	35,000	35,300	35,000	35,000
4627 Educational Programs	2,708	6,000	6,000	12,600	9,700	9,700
4629 CERT Supplies	1,608	5,000	5,000	5,000	5,000	5,000
4650 Miscellaneous Commodities	10,921	13,600	12,000	13,600	13,600	13,600
<b>Sub-Total</b>	<b>\$244,827</b>	<b>\$358,300</b>	<b>\$331,200</b>	<b>\$256,100</b>	<b>\$239,100</b>	<b>\$218,100</b>
<b>CAPITAL OUTLAY:</b>						
4804 Vehicles	156,000	118,600	118,600	151,600	123,400	145,500
4805 Other Capital Outlay	54,256	-	-	100,000	-	-
<b>Sub-Total</b>	<b>\$210,256</b>	<b>\$118,600</b>	<b>\$118,600</b>	<b>\$251,600</b>	<b>\$123,400</b>	<b>\$145,500</b>
<b>Total</b>	<b>\$9,098,548</b>	<b>\$9,961,500</b>	<b>\$9,733,600</b>	<b>\$10,303,000</b>	<b>\$10,511,900</b>	<b>\$10,992,200</b>

# *City of West Chicago*

## **POLICE DEPARTMENT** *Emergency Services and Disaster Agency (ESDA)*

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### 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 2017 Program Objectives

- (1) Conduct two public education presentations on severe weather by November 2017.
- (2) Add a new Tornado Warning Siren by November 2017. This addition would bring the City's total to eight (8) warning sirens.

**POLICE**  
**Emergency Services and Disaster Agency (ESDA)**

01-06-14

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>CONTRACTUAL:</b>						
4110 Training and Tuition	200	500	500	500	500	500
4202 Telephone and Alarms	3,058	2,000	2,400	2,900	2,000	2,000
4225 Other Contractual Services	1,331	4,600	3,000	2,900	2,900	2,900
4429 Radio Repair		2,700	2,700	-	-	-
<b>Sub-Total</b>	<b>\$4,589</b>	<b>\$9,800</b>	<b>\$8,600</b>	<b>\$6,300</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	-	100	100	100	100	100
4604 Tools & Equipment	11,430	7,500	7,500	500	500	500
4607 Gas and Oil	518	1,000	700	900	900	900
4615 Uniforms & Safety Equipment	924	2,500	2,500	2,500	1,500	1,500
4650 Miscellaneous Commodities	282	500	500	500	500	500
<b>Sub-Total</b>	<b>\$13,154</b>	<b>\$11,600</b>	<b>\$11,300</b>	<b>\$4,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>CAPITAL OUTLAY:</b>						
4804 Vehicles	5,700	5,700	5,700	5,700	5,700	8,600
4806 Other Capital Outlay	-	20,000	20,000	10,000	5,000	5,000
<b>Sub-Total</b>	<b>\$5,700</b>	<b>\$25,700</b>	<b>\$25,700</b>	<b>\$15,700</b>	<b>\$10,700</b>	<b>\$13,600</b>
<b>Total</b>	<b>\$23,442</b>	<b>\$47,100</b>	<b>\$45,600</b>	<b>\$26,500</b>	<b>\$19,600</b>	<b>\$22,500</b>

# *City of West Chicago*

## POLICE DEPARTMENT *Grants*

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### Description of Major Activities

The West Chicago Police Department applies for a number of grants each year. Those grants pay for personnel costs associated with the grant and/or new equipment. This year we are anticipating on receiving the following grants: Bulletproof Vest Partnership Program (BVP), and "Kids Can't Buy'em Here" Tobacco Enforcement Program. Revenue for each of these grants fluctuates annually. Expenditures reflected in the expense summary are based on probable revenue, not guaranteed revenue each year.

### FYE 2017 Program Objectives

- (1) Research new grant opportunities and other initiatives by November 2017.

**POLICE  
Grants**

01-06-16

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4032 Officer Overtime	10,207	16,500	16,500	-	-	-
4050 FICA & Medicare	763	1,300	1,300	-	-	-
<b>Sub-Total</b>	<b>\$10,970</b>	<b>\$17,800</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COMMODITIES:</b>						
4600 Office Supplies	45	-	-	-	-	-
4650 Miscellaneous Commodities	-	-	-	-	-	-
<b>Sub-Total</b>	<b>\$45</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$11,015</b>	<b>\$17,800</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# City of West Chicago

## PUBLIC WORKS DEPARTMENT

### Financial Summary

Program	2015 Actual	2016 Budgeted	2016 Estimated	2017 Proposed	2018 Projected
Administration	188,920	177,100	213,300	211,100	211,100
Municipal Properties	323,780	312,700	280,300	309,700	320,600
Forestry	66,532	80,000	69,000	83,800	97,100
Cemeteries	66,285	84,000	75,000	82,200	86,200
Road and Bridge	877,675	1,397,100	1,161,600	1,291,300	1,362,700
Maintenance Garage	353,803	367,300	309,300	373,400	339,200
Motor Fuel Tax	1,174,458	860,100	741,000	792,800	831,200
<b>TOTAL</b>	<b>\$3,051,453</b>	<b>\$3,278,300</b>	<b>\$2,849,500</b>	<b>\$3,144,300</b>	<b>\$3,248,100</b>

# *City of West Chicago*

## PUBLIC WORKS DEPARTMENT

### Performance Report on FYE 2016 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 2016. The Infrastructure Committee concurred with staff's recommendations and authorized the City Administrator to include the CIP in the 2017 Proposed Budget.

In 2016, engineering consultants and City staff were responsible for construction oversight and facilitating completion of the Blair Street Roadway and Water Main Rehabilitation Project, the Jel Sert II Industrial Park Resurfacing Project, and the 2016 Street Resurfacing Program (Cornerstone Lakes Subdivision). 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 2016 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. No public improvements associated with private development projects was accepted in 2016.

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 2017 custodial services for six City-owned and maintained facilities was approved by City Council in November 2016. Parking lot seal coating and striping at City Hall, Police Station, Water Treatment Plant, Glen Oak Cemetery, and multiple other municipal properties were completed in October 2016. Landscape, irrigation, and signage improvements at City Hall were not completed as planned, but will remain a priority for 2017.

Forestry Program objectives focused on the management of the Emerald Ash Borer (EAB). The sixth year of a City-wide seven-year Ash tree EAB insecticidal treatment program was completed in July. Contractual brush pick-up was completed during 2016 by Arborworks LLC. Removal of dead or dying EAB-infested Ash trees was also completed by City staff.

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 2017.

Rehabilitation of the A. Eugene Rennels Bridge was completed in 2016. Procurement of contractual services to inspect, assess, inventory, and log all parkway signs was eliminated as an objective for 2016 as the FHWA dropped its sign upgrade mandate. Finally, reconstruction of the Street Division parking lot was not completed in 2016 due to the unexpected need to replace/upgrade the City's fueling station; this project has been reprogrammed for 2018.

# City of West Chicago

## PUBLIC WORKS DEPARTMENT Administration

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### 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 2017 Program Objectives

- (1) Research available alternative funding sources for roadway and capital improvement projects and submit appropriate applications for funding by November 2017.
- (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 2017.
- (3) Accept the public improvements associated with 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 2017.

Ongoing Activity Measures	2015 Actual	2016 Estimated	2017 Proposed	2018 Projected
Grant Program Applications Submitted	5	7	7	7
Stormwater Permits Issued	19	20	20	20
Acceptance of Public Improvements	2	0	5	5
<b>Full Time Equivalent Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC WORKS**  
**Administration**

01-09-10

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>CONTRACTUAL:</b>						
4100 Legal Fees	5,062	1,000	11,500	1,000	1,000	1,000
4110 Training and Tuition	220	1,000	-	1,000	1,000	1,000
4112 Memberships/Dues/Subscriptions	472	700	700	700	700	700
4202 Telephone and Alarms	-	-	-	-	-	-
4225 Other Contractual Services	869	5,000	500	5,000	5,000	5,000
4365 Payments to Taxing Bodies	180,908	165,000	197,600	200,000	200,000	200,000
<b>Sub-Total</b>	<b>\$187,530</b>	<b>\$172,700</b>	<b>\$210,300</b>	<b>\$207,700</b>	<b>\$207,700</b>	<b>\$207,700</b>
<b>COMMODITIES:</b>						
4600 Computer/Office Supplies	312	2,500	2,500	2,500	2,500	2,500
4607 Gas and Oil	943	1,000	-	-	-	-
4613 Postage	27	100	100	100	100	100
4615 Uniforms& Safety Equipment	-	300	200	300	300	300
4650 Miscellaneous Commodities	108	500	200	500	500	500
<b>Sub-Total</b>	<b>\$1,390</b>	<b>\$4,400</b>	<b>\$3,000</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>
<b>Total</b>	<b>\$188,920</b>	<b>\$177,100</b>	<b>\$213,300</b>	<b>\$211,100</b>	<b>\$211,100</b>	<b>\$211,100</b>

# 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 2017 Program Objectives

- (1) Replace irrigation system, identification sign, and landscaping at City Hall by October 2017.
- (2) Procure services to complete City Hall Security Improvements by June 2017.
- (3) Procure contractual custodial services for six City-owned and maintained facilities by November 2017 for fiscal year 2018.

Ongoing Activity Measures	2015 Actual	2016 Estimated	2017 Proposed	2018 Projected
Building Safety Inspections	12	12	12	12
Daily Building Inspections	250	250	250	250
Tunnel Inspections	250	250	250	250
<b>Full Time Equivalent Positions</b>	<b>0.94</b>	<b>0.94</b>	<b>0.94</b>	<b>0.94</b>

**PUBLIC WORKS**  
*Municipal Properties*

01-09-21

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>SALARY &amp; WAGES:</b>						
4020 Administrative - Salary	44,454	46,300	45,200	43,800	46,000	48,300
4027 Operational - Salary	32,586	34,300	25,500	35,000	36,800	38,700
4029 Overtime	1,909	5,000	1,300	5,000	5,000	5,000
4050 FICA & Medicare	5,819	6,600	5,500	6,500	6,800	7,100
4054 Unemployment Insurance	-	-	800	-	-	-
4056 IMRF	10,417	11,500	9,300	10,700	11,200	11,700
<b>Sub-Total</b>	<b>\$95,186</b>	<b>\$103,700</b>	<b>\$87,600</b>	<b>\$101,000</b>	<b>\$105,800</b>	<b>\$110,800</b>
<b>CONTRACTUAL:</b>						
4202 Telephone and Alarms	15,454	12,000	14,500	15,000	15,000	15,000
4203 Heating Gas	7,228	11,000	12,000	11,000	11,000	11,000
4204 Electric	4,074	4,000	4,800	4,000	4,000	4,000
4216 Grounds Maintenance	3,674	4,600	3,900	4,600	5,100	5,700
4219 Contract Janitorial Service	51,762	45,900	45,900	45,900	50,500	55,600
4225 Other Contractual Services	26,376	40,000	40,000	40,000	40,000	40,000
4300 IRMA General Insurance	16,962	17,000	1,700	15,600	16,600	17,600
4301 Other Insurance	30,064	3,000	-	3,000	3,000	3,000
<b>Sub-Total</b>	<b>\$155,593</b>	<b>\$137,500</b>	<b>\$122,800</b>	<b>\$139,100</b>	<b>\$145,200</b>	<b>\$151,900</b>
<b>COMMODITIES:</b>						
4607 Gas and Oil	4,089	5,000	3,400	5,000	5,000	5,000
4615 Uniforms & Safety Equipment	648	2,100	2,100	2,200	2,200	2,200
4650 Miscellaneous Commodities	51,763	50,000	50,000	50,000	50,000	50,000
<b>Sub-Total</b>	<b>\$56,501</b>	<b>\$57,100</b>	<b>\$55,500</b>	<b>\$57,200</b>	<b>\$57,200</b>	<b>\$57,200</b>
<b>CAPITAL OUTLAY:</b>						
4804 Vehicles	16,500	14,400	14,400	12,400	12,400	18,000
<b>Sub-Total</b>	<b>\$16,500</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$12,400</b>	<b>\$12,400</b>	<b>\$18,000</b>
<b>Total</b>	<b>\$323,780</b>	<b>\$312,700</b>	<b>\$280,300</b>	<b>\$309,700</b>	<b>\$320,600</b>	<b>\$337,900</b>

# 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 2017 Program Objectives

- (1) Monitor parkway Ash Trees for continued signs of Emerald Ash Borer infestation, maintain accurate records, update inventory, and update members of the Infrastructure Committee on success of 2016 Insecticidal Treatment Program by November 2017.
- (2) Complete removals of all EAB-infested Ash Trees that are not being treated with insecticide by October 2017.
- (3) Complete seventh year of EAB insecticidal treatment program by July 2017.
- (4) Procure contractual services and complete the 2017 Tree Planting Program by June 2017.

Ongoing Activity Measures	2015 Actual	2016 Estimated	2017 Proposed	2018 Projected
Emergency Tree Removals	1	2	6	6
Ash Tree Removals Due to EAB Damage	54	132	45	45
Average Time to Complete Brush Collection (Days)	7	6	5	5
Hornet Nest Removals	10	12	5	5

**PUBLIC WORKS**  
*Forestry*

01-09-22

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>CONTRACTUAL:</b>						
4200 Legal Notices	168	100	100	100	100	100
4214 Brush Pickup	61,272	62,900	62,900	64,700	80,000	88,000
4225 Other Contractual Services	3,475	15,000	4,000	15,000	15,000	15,000
<b>Sub-Total</b>	<b>\$64,914</b>	<b>\$78,000</b>	<b>\$67,000</b>	<b>\$79,800</b>	<b>\$95,100</b>	<b>\$103,100</b>
<b>COMMODITIES:</b>						
4604 Tools and Equipment	1,618	2,000	2,000	4,000	2,000	2,000
<b>Sub-Total</b>	<b>\$1,618</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$66,532</b>	<b>\$80,000</b>	<b>\$69,000</b>	<b>\$83,800</b>	<b>\$97,100</b>	<b>\$105,100</b>

# City of West Chicago

## PUBLIC WORKS DEPARTMENT CEMETERIES

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### 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 2017 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 2017.
- (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 2017.
- (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 2017.

Ongoing Activity Measures	2015 Actual	2016 Estimated	2017 Proposed	2018 Projected
Mowings	23	22	25	25
Seal Coat Roads	0	1	0	1
Weed/Crabgrass Control				
Applications	3	3	3	3
Interments	32	25	40	40

**PUBLIC WORKS**  
**Cemeteries**

01-09-23

Expense Item	Actual 2015	Budgeted 2016	Estimated 2016	Proposed 2017	Projected 2018	Projected 2019
<b>CONTRACTUAL:</b>						
4209 Interments	17,775	25,000	20,000	25,000	25,000	25,000
4216 Grounds Maintenance	42,135	50,000	45,000	50,000	50,000	50,000
4217 Cemetery Sexton	6,375	6,000	6,000	7,200	7,200	7,200
4225 Other Contractual Services	-	3,000	4,000	-	4,000	-
<b>Sub-Total</b>	<b>\$66,285</b>	<b>\$84,000</b>	<b>\$75,000</b>	<b>\$82,200</b>	<b>\$86,200</b>	<b>\$82,200</b>
<b>Total</b>	<b>\$66,285</b>	<b>\$84,000</b>	<b>\$75,000</b>	<b>\$82,200</b>	<b>\$86,200</b>	<b>\$82,200</b>