



FY 2017 Budget

2017 Budget Summary

The 2017 operating budget is balanced, maintains all Village services and provides for increased capital funding.

Key components of the budget include:

- \$2 million for the annual road program
- \$2+ million in sewer system improvements
- \$1+ million for alleys, brick streets, sidewalks, curbs
- \$853,000 for critical public safety vehicle replacements
- No increase in the residential water rate
- No increase in the sewer rate
- No increase in the monthly refuse collection fee
- Lowest level of full-time staffing in decades

The Services the Village Provides

The Village is a full service community, providing core services which include but are not limited to:

- Police Protection
- Fire Suppression
- Advanced Life Support Emergency Medical Service
- Drinking Water
- Sanitary and Storm Water Collection
- Refuse and Recycling
- Snow and Ice Removal
- Street Repair and Improvements

The Cost of Village Services

For all of the services on the previous slide, the cost per household is less than 11% of a property tax bill:



School District #203
\$0.24

School District #39
\$0.38

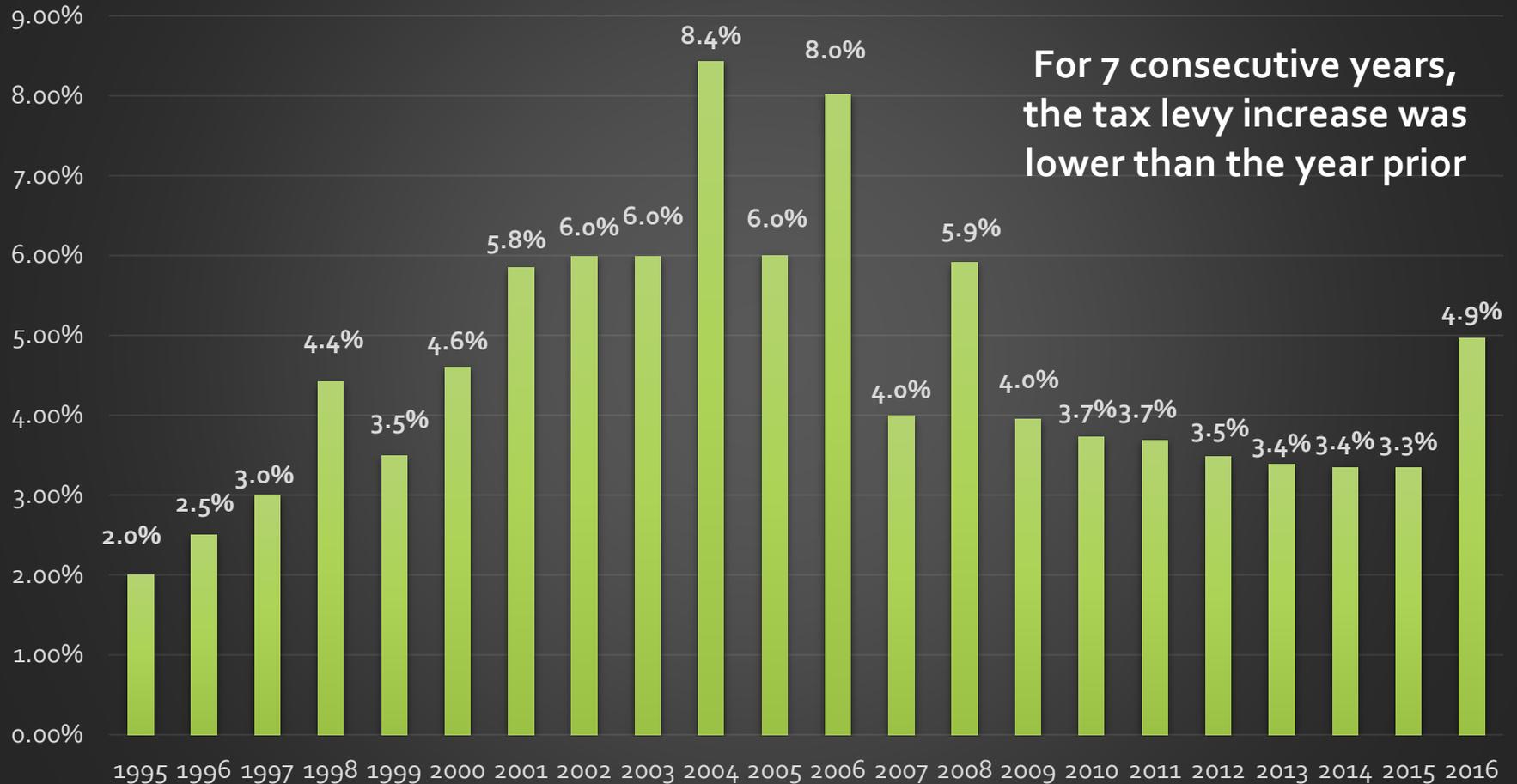
Cook Cty. &
Other
\$0.17

Park Library
District \$0.04
\$0.06

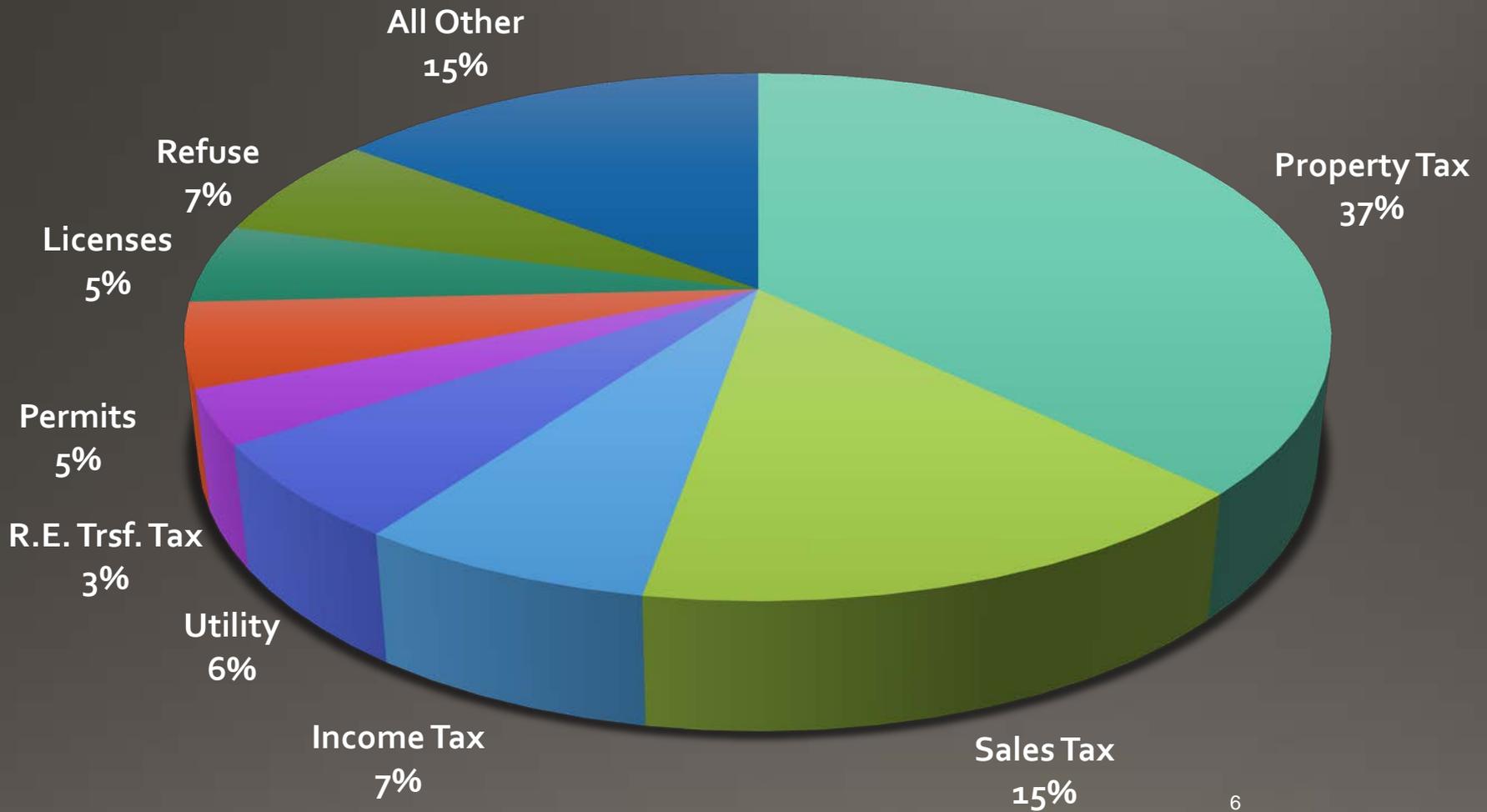
Village of
Wilmette
\$0.11

History of Property Tax Levy

Annual Tax Levy Growth

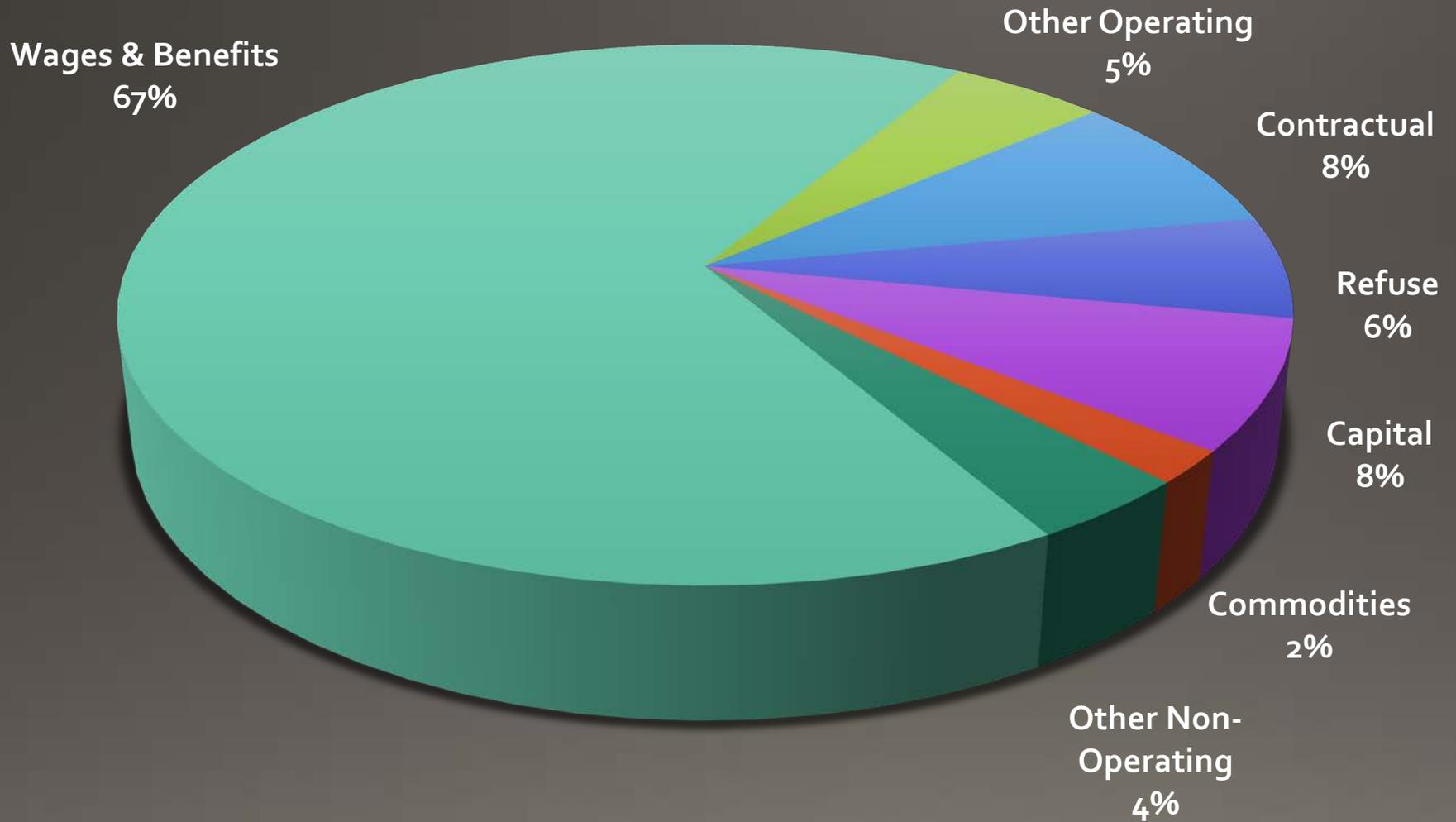


Major General Fund Revenues- FY 2017



The 2017 Budget includes an increase in the local gasoline tax from \$0.01 to \$0.04 per gallon to be dedicated to the annual road resurfacing program

Major General Fund Expenses- FY 2017



2017 Critical Infrastructure Projects- All Funds

\$12.9M
CIP

~\$3.5M Engineering Program

For road resurfacing, alley maintenance, brick street renovation & maint., crack sealing, curb repairs, sidewalks, and pavement marking

\$853,000 in CERF Funding

- ✓ 4 Police Squad Cars
- ✓ 3 Public Works Vehicles
- ✓ 2 Fire Vehicles (Includes Ambulance)
- ✓ Document Management

\$1M in Water Related Capital

- ✓ \$105,000 at the Water Plant
- ✓ \$208,000 for dist. system
- ✓ \$700,000 for eng. design of WP electrical improvements

\$1.99M

IEPA Loans & Existing Bond Proceeds

\$593,000

Operating Expenses

\$2.6M

Sewer Capital Projects

\$4.9m

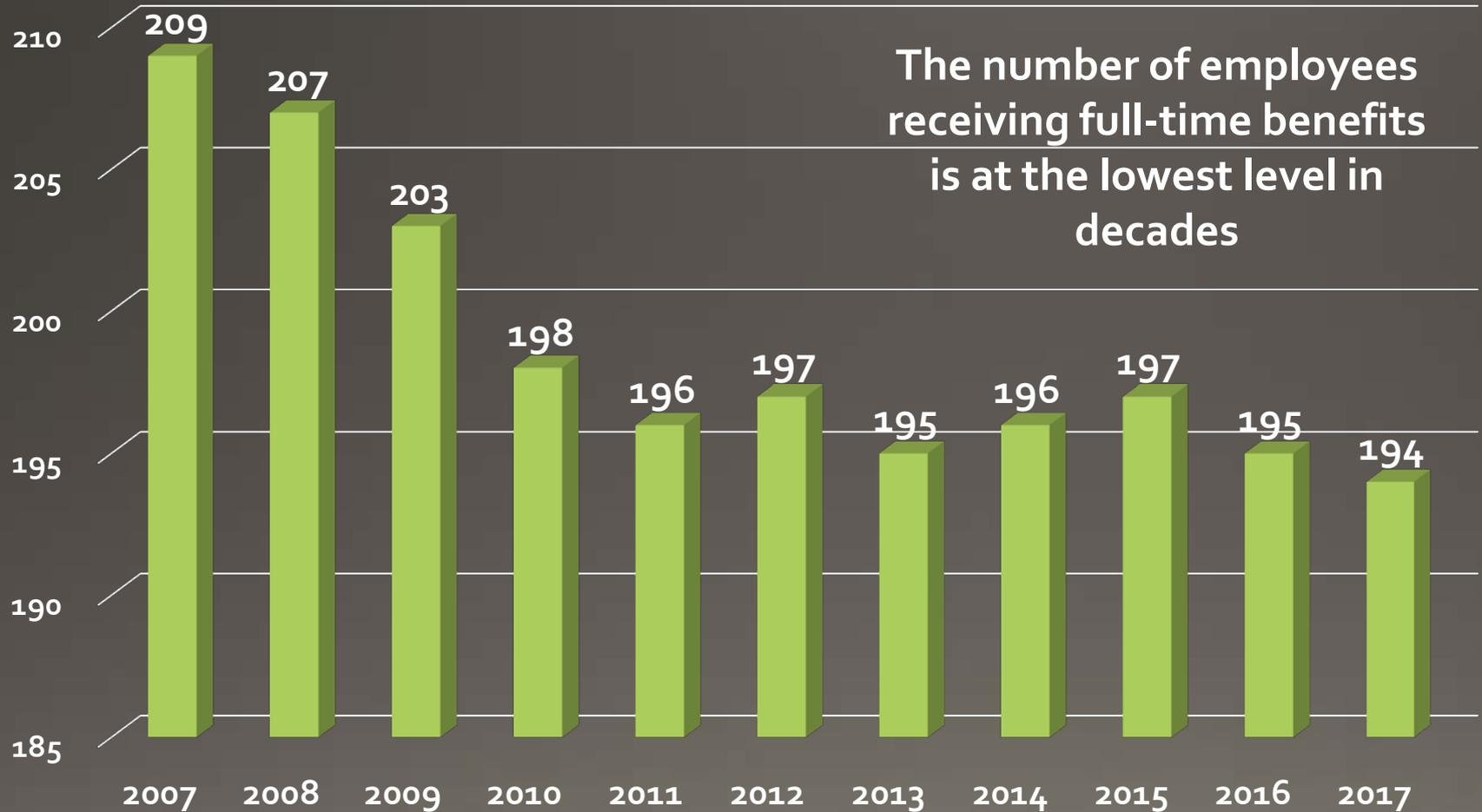
Bond Financed Building Improvements



\$830k – VH Roof/HVAC
\$3.4m – Village Yard
\$635k – Police Radios/Generator

Personnel History

of Full-Time Positions



Fire Department Services

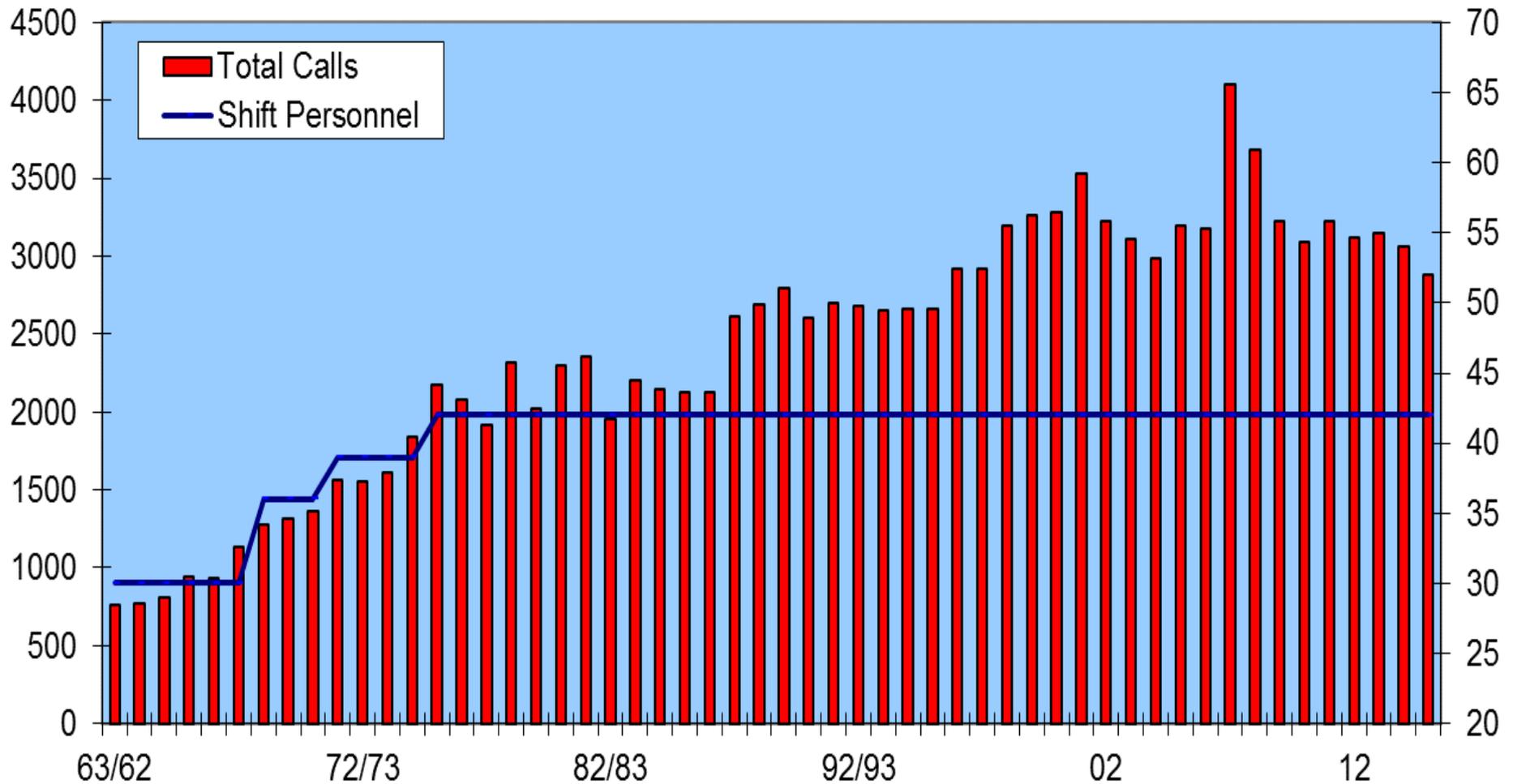
- Minimum daily staffing of 11 personnel ensures the department can respond to simultaneous emergency calls for service
- In 2009 the Village hired McGrath Consulting to review fire staffing levels
 - McGrath confirmed that the minimum staffing model was appropriate in order to keep 2 ambulances in service and to ensure the safety of personnel on the fire ground

Fire Department Services

- Advanced Life Support services requires up to 5 paramedics, to administer 70 different protocols and 24 medications including:
 - Cardiac Arrest
 - Stroke
 - Pediatrics
 - Trauma (vehicles, bikes, pedestrians, trip and falls)
 - Allergic Reaction
 - Respiratory Distress
 - Overdose
 - Seizure
 - Diabetic Emergency

Fire Department Staffing History

Shift Staffing vs. Call Volume Comparison



Police Department Services

The Police Department is staffed to ensure the following services are provided:

- Minimum of 4 officers + 1 supervisor on the street at all times to respond to 2 simultaneous calls and for officer safety
- School Resource Officer
- Detectives Unit

Police Department Staffing

Police Officers by Population- North Shore Communities

Municipality	Population	Sworn Officers	Per Population
Kenilworth	2,399	10	4.2
Northfield	5,469	20	3.6
Glencoe	9,028	32	3.5
Lincolnwood	11,871	33	2.8
Winnetka	12,416	27	2.2
Deerfield	18,225	39	2.1
Evanston	75,905	165	2.1
Lake Forest	19,375	40	2
Morton Grove	22,507	45	2
Niles	28,848	56	1.9
Northbrook	34,037	66	1.9
Wheeling	36,121	68	1.8
Skokie	66,659	112	1.7
Glenview	46,329	77	1.7
Wilmette	27,087	44	1.6

Sworn Staffing has remained constant since the 1970s:

1970 – 2002: 43 officers
 2002: 45 officers
 2003: 46 officers
 2009 – Present: 44 officers

Efficiencies & Innovation

The Village routinely seeks ways to innovate and become more efficient:

- Renegotiated residential solid waste contract to save \$2 million over 4 years
- Identified 3 new wholesale water customers- \$1.5 million in new annual net revenues
- Change in Fire Department response protocols have reduced Tower 26's response rate by 42%, thereby extending the life of a \$1M+ apparatus
- Continued technology innovations to improve customer experience:
 - Online vehicle stickers
 - Citizen records management
 - Geographic Information system
- More than \$1 million in grant awards since 2014
- Implemented CERF to be more strategic in managing ongoing capital replacement
- Consolidation of engineering and public works departments to reduce management staff and improve customer service
- Continued receipt of the GFOA Distinguished Budget Award
- Raised more than \$50,000 in private contributions for the housing assistance program
- Changes in procurement practices have resulted in savings in all funds- most noticeably an \$85,000 reduction in salt costs in 2016
- Average annual expense savings to budget of approximately \$500,000 since 2014

Goals for FY 2017

Each year departments are challenged to reduce expenditures and find more efficient ways to deliver core services. Important department goals for 2017 include but are not limited to:

- Village Manager's Office: Complete a review of the Village's benefits package to identify low cost methods to improve recruitment efforts
- Community Development: Review permit requirements to determine whether certain projects should still require a permit
- Administrative Services: Implement administrative adjudication and document management processes
- Engineering & Public Works: Conduct a comprehensive review of the grading permit process; conduct an emergency preparedness exercise
- Police: Review and revise performance measures to more accurately reflect service level expectations
- Fire: Explore opportunities to share apparatus with neighboring communities