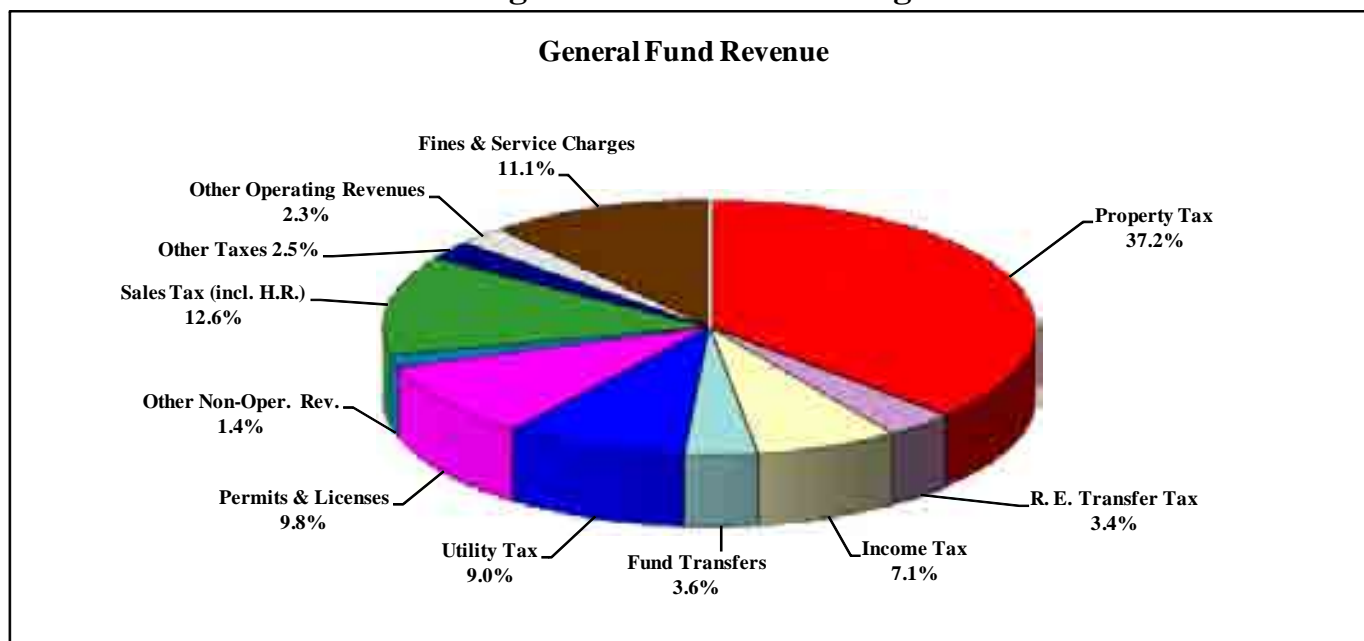


GENERAL FUND

The **General Fund** is used to account for all revenues and expenditures used to finance traditional services associated with municipal government which are not required to be accounted for in other funds. The main components of these expenditures consist of general government, public health and safety, and public works. The primary revenues used to finance these functions are the property tax, sales tax, utility tax, income tax, real estate transfer tax, refuse and other service charges, vehicle licenses and various construction permits.

Village of Wilmette 2011 Budget



Property Taxes:

Real estate tax levy collections for the 2010 General Fund levy.

Sales Tax:

1% State collected local retail sales tax and State distribution of the local use tax plus a .25% Home Rule Sales Tax that took effect January 1, 2005.

Utility Tax:

A consumption tax collected by public utility companies for electric and gas equaling approximately 5% of the utility bills; and 6% tax on telephone bills (a 5% telecommunications tax and a 1% infrastructure maintenance fee).

Income Tax:

State distribution of the Illinois State Income Tax. A portion of this tax is allocated back to municipalities on a per capita basis.

Fines:

Revenue from parking and miscellaneous offenses which are collected locally as well as traffic violations collected by the Circuit Court.

Real Estate Transfer Tax:

Tax levied upon the buyers of real estate within the corporate limits of Wilmette. The tax is \$3.00 per \$1,000 of the sales price.

Other Funds' Transfers:

An operating transfer from the Village's Water Fund occurs annually. In 2011 a transfer is also included from the Clampitt Estate Fund to assist in the financing of youth service grants and from the Affordable Housing Escrow to assist the Housing Assistance Program.

Licenses and Permits:

Building and related permits issued by the Department of Community Development; vehicle, animal, business and liquor licenses.

Bond Proceeds and Grants:

This is a portion of the General Fund revenue. In 2011 this category consists of \$100,505 in Police grants and a \$12,000 grant for energy savings street light bulbs.

Service Charges:

The \$20.20 monthly refuse collection fee, Ambulance Transport charges, and the \$2.25 yard waste bag stickers are the most significant General Fund service charges. This category also includes fees collected for specific Village services such as fire and burglar alarms, services to other communities by the Village Sanitarian and Animal Control Officer, maintenance of state routes, and payments for damage to Village property.

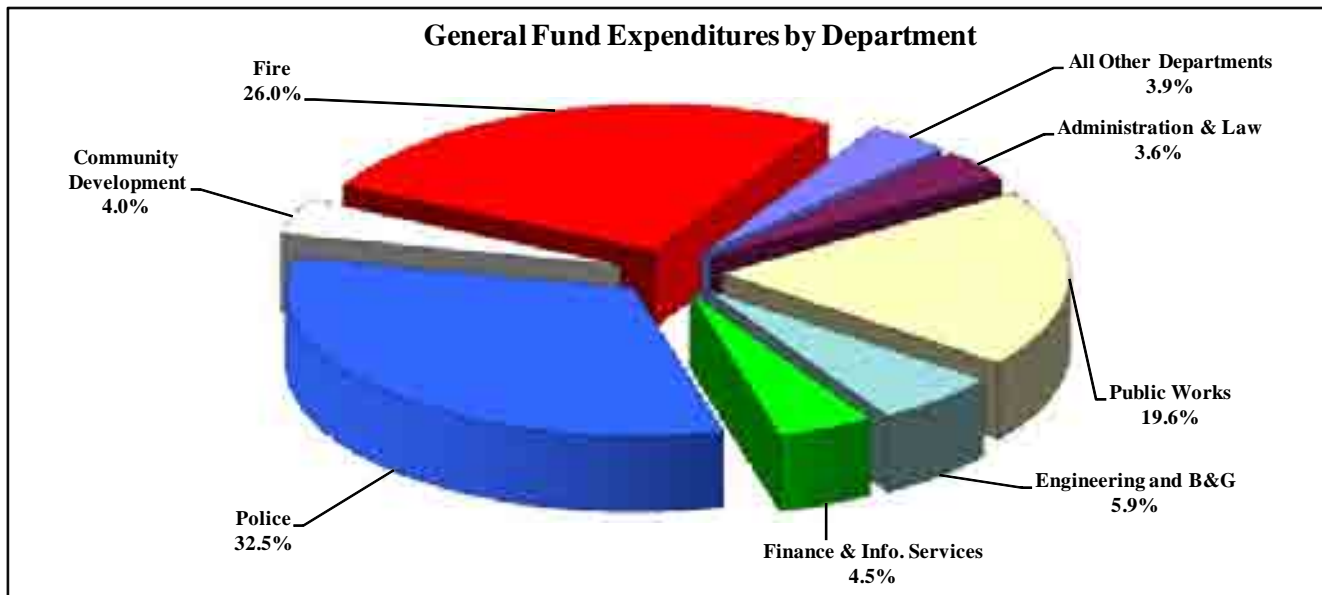
Other Operating Revenue:

Interest earnings, cable TV franchise fees, rental income, and other miscellaneous receipts.

Other Non-Operating Revenue:

are used to finance capital projects. These include cellular lease revenue, interest earned on bond proceeds, and the sale of general fixed assets.

Village of Wilmette 2011 Budget



Public Works:

This includes expenditures for the Refuse Program, Streets Department, Maintenance of Trees and Street Lighting.

Engineering and Buildings & Grounds:

The Engineering Department is responsible for the design and supervision of improvements to '2*4 1- !* 04/ %&0 &.', & 43 2*4 capital costs for this is also in this department. The Village Engineer also oversees the 1/*/ /. *4 \$% '2*4 1- !* 04 Buildings and Grounds operation as well as activities at the Water Plant.

Police:

This consists of the four programs for Police Department activities. They are General Operations, General Services Public Safety Communications and School Crossing Protection.

Fire:

The Fire Department's expenditures provide for Fire Protection, Fire Prevention and Ambulance & Medical Services.

Community Development:

This department administers all land use and zoning regulations as well as, coordinating business development activities. It is also responsible for enforcement of Building, Electrical, Plumbing and Housing Codes.

Finance and Information Services:

The Finance Department is responsible for the receipt and disbursement of Village funds and accounting of the Village's finances for use in management decisions. The Information Services Department oversees all technology and communications issues. Prior to 2001, these two departments were combined.

Administration & Law:

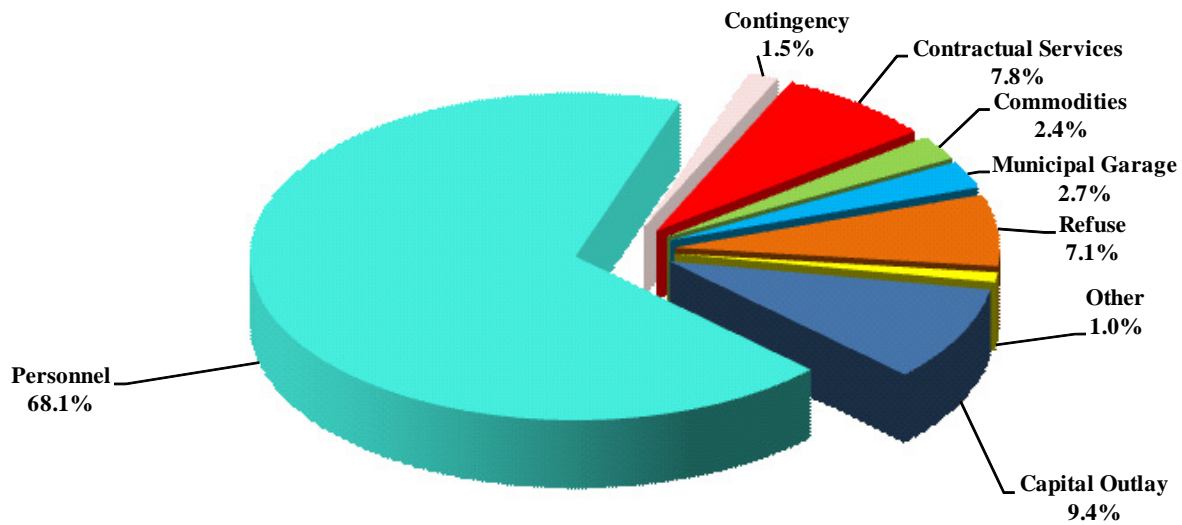
This consists of the expenditures for the Village / !*04 / +4 \$&\$&' \$/ 4 \$, / 0*- 04 +*(& */'04 including the general liability and property insurance expenses.

All Other:

This includes the expenditures of the Village Board, Health Department, Historical Museum, Cable Programming Services, and miscellaneous commissions such as Housing and Youth Advisory.

Village of Wilmette 2011 Budget

General Fund Expenditures by Category



Personnel:

Includes the wages paid to all employees in all of the programs throughout this fund. This also includes the fringe benefit costs of pension contributions, health insurance, workers compensation, group life insurance and unemployment compensation as allocated from internal service funds.

Refuse:

This category includes all of the expenses related to the collection and disposal of refuse and yard waste. This also includes the costs associated with the Village's recycling program.

Municipal Garage:

The expenses for maintaining the Village's fleet of vehicles are distributed to the various user departments throughout the budget through an internal service fund.

Contractual Services:

This category includes the expenditures for services provided by outside contractors (other than refuse and recycling). Examples are contractual custodial and tree trimming services, sidewalk, curb repair, alley and brick street maintenance, and tree programs, telephone, postage, professional services, equipment maintenance, and lease charges.

Commodities:

This category includes supplies and materials used by the various departments. This also covers uniform expense as well as electrical expense for the Village's street lighting and heating expense for the various buildings.

Other:

This category includes training and incidental expenses as well as the disposal costs for the Fall leaf program, printing and mailing of the Communicator, Police Crime Lab operating expense and the expense for the various social service programs.

Capital Outlay:

This category includes the expense for equipment replacements and additions. The Alley Maintenance Program (AMP) is also in this category along with other infrastructure improvements. This also includes all expenses that are part of the Capital Projects Fund.

Contingency:

The contingency is used for expenses that may occur in a fiscal year that were unanticipated during the preparation of the budget. This is also used in the purchase and resale of the Village Green Atrium units (low cost senior housing).

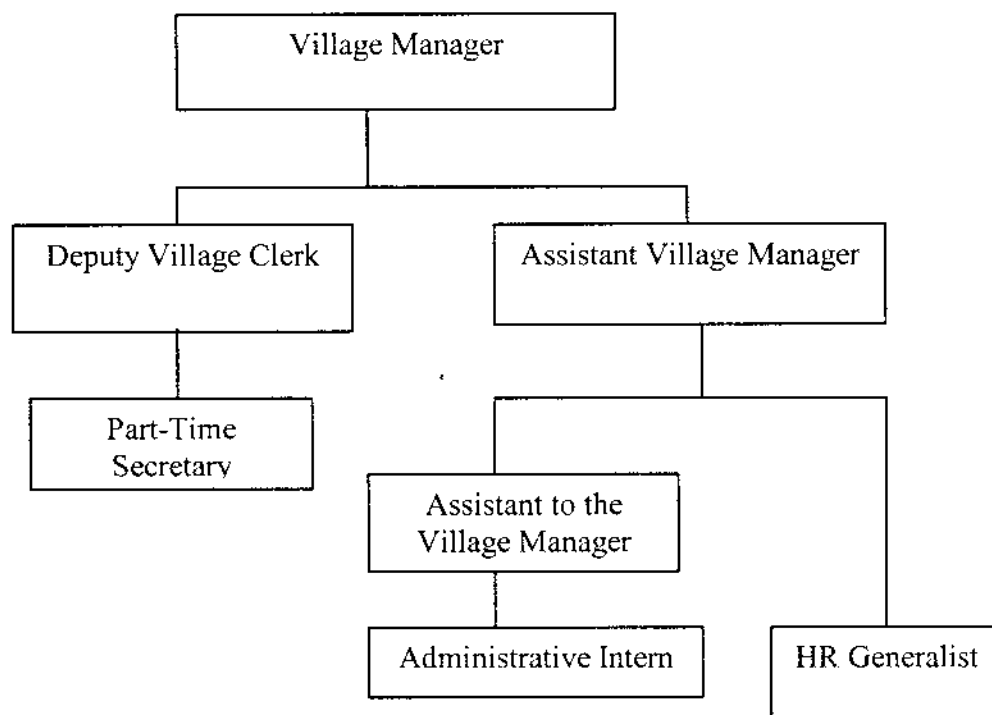
VILLAGE OF WILMETTE

MISSION STATEMENT

We, the employees of the Village of Wilmette, are committed to enhancing the quality of life within the Village by providing a full range of municipal services, which promote the wellbeing of the community. In addressing the existing and emerging needs of the community, we shall:

- Provide services with empathy, dignity and respect;
- Exercise fiscal responsibility and effective leadership;
- Foster communication, teamwork and trust;
- Recognize the talents of all employees in order to promote efficiency and enhance productivity; and,
- Adhere to the highest standards and ethics.

ORGANIZATIONAL CHART



Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 01 - Legislative
Dept: 10 - Legislative
Type: 10 - General Government

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	4,296	-	-	-	-	-
Contractual Services	54,544	34,829	26,039	27,470	25,670	28,065
Commodities	-	-	-	-	-	-
Other Expense	3,160	844	3,886	2,000	1,500	2,000
Capital Outlay	-	-	-	-	-	-
Program Total	62,000	35,673	29,925	29,470	27,170	30,065

PROGRAM DESCRIPTION: The Village Board serves as the policy setting and legislative body governing the activities of Village government. The Village Board enacts ordinances and resolutions; adopts an annual budget and appropriation ordinance; approves appointments to various boards and commissions; and establishes taxes, fees, fines and other sources of revenue. The Village President is the chief elected official of the Village and presides over meetings of the Village Board of Trustees. The Village President also serves as Liquor Control Commissioner as prescribed by State law.

This program provides funding for the expenses of the Village Board in the performance of its legislative duties. This includes expenses for Village membership in outside organizations that provide the Village with support and information, for outside consulting and professional services as may be needed and a portion of the cost for the annual audit of Village finances.

BUDGET ANALYSIS: There are no significant changes in the 2011 budget.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 01 - Legislative
Dept: 10 - Legislative
Type: 10 - General Government

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	3,990	-	-	-	-	-
415000	Employee Benefits	306	-	-	-	-	-
Total Personnel		4,296	-	-	-	-	-
420010	Memberships	24,962	16,364	15,869	16,770	17,365	17,365
420020	Professional Services	22,702	6,920	-	-	-	-
420100	Annual Audit	6,880	11,545	10,170	10,700	8,305	10,700
Total Contractual Services		54,544	34,829	26,039	27,470	25,670	28,065
Total Commodities		-	-	-	-	-	-
441000	Incidentals	3,160	844	3,886	2,000	1,500	2,000
442000	Training	-	-	-	-	-	-
Total Other Expenses		3,160	844	3,886	2,000	1,500	2,000
Total Capital Outlay		-	-	-	-	-	-
Total Program		62,000	35,673	29,925	29,470	27,170	30,065

Objectives & Accomplishments

Village Manager's Office

2011 Objectives

1. Extend the Capital Improvement Plan (CIP) from five years to ten years to improve long term financial planning.
2. Coordinate the recruitment, selection and training of new employees to fill vacancies.
3. Monitor development of health insurance changes as it pertains to the new federal government healthcare law.
4. Work with the Information Services Department to update the Village's document retention policies.
5. Monitor the 2011 Budget to ensure expenses do not exceed revenues and find additional budgetary savings as appropriate.

2010 Accomplishments

1. Goal

Coordinate the successor collective bargaining agreement for Service Employees International Union (SEIU) Local No. 73 (Firefighters).

Status

The successor collective bargaining agreement was ratified in December of 2010.

2. Goal

Update the Village's Emergency Management Plan to ensure that the Village is prepared to efficiently and effectively respond to emergencies.

Status

The Emergency Management Plan has been updated and distributed.

3. Goal

Research the use of additional tools and methods to enhance communications with residents, including Twitter, Facebook and YouTube.

Status

In coordination with the Village Manager's Office, the Community Development Department has implemented the use of Facebook and Twitter for business development purposes. The Village Manager's Office is also working with the Community Development Department on the production of a new Cable Channel 6 segment that will highlight local businesses.

4. Goal

Coordinate the recruitment, selection and training of new employees to fill vacancies.

Status

A Part-Time Secretary, Management Analyst, Public Works Maintenance Worker, Water Plant Operator, and five Firefighters were hired. A Water Plant Superintendent, Water Plant Maintenance Supervisor, Fire Lieutenant, and Police Sergeant were promoted.

5. Goal

In conjunction with the Public Works Department, coordinate the transition to an automated solid waste collection system.

Status

The Village-wide transition to an automated solid waste collection system was successfully completed in April. The Village Manager's Office worked closely with the Public Works Department, Procurement Specialist, Assistant Corporation Counsel, residents, and refuse hauler to ensure a successful transition attributed to a comprehensive, multifaceted public relations approach which included the use of The Communicator, Village Website, Village email list, CodeRED, WCTV-Channel 6 and the publishing of two brochures.

6. Goal

Work with the Information Services Department to setup documents on the Village Intranet for employee use.

Status

In conjunction with the IS department, this project was initiated in 2010 and will be completed in 2011.

7. Goal

Oversee the completion of the cable system improvements.

Status

The improvements have been completed and have significantly improved the picture and audio quality of broadcasts on Cable Channel 6.

VILLAGE MANAGER'S OFFICE

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Communicator (resident newsletter)	5	4	3	3
Wilwire (employee newsletter)	4	4	4	4
Village Clerk Activity				
Voters Registered	127	662	42	115
Employee Recruitments	18	11	10	10
Risk Management				
General Liability Claims	19	11	8	12
Property Claims	39	42	35	37
Workers Compensation Claims	14	25	18	20
Auto Liability	2	3	4	9
Auto Physical Liability	2	4	8	9

ADMINISTRATION PERFORMANCE MEASURES

Performance measures were implemented in 2010

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>E-News Subscribers:</u>						
5% increase in E-news subscribers	5%	14%	6%	9%	5%	9%
<i>Number of contacts by end of quarter</i>		1,370	1,559	1,648	1,789	1,870

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Cable and Utility Complaints Resolved:</u>						
95% responded to within 1 day	95%	100%	100%	100%	100%	100%
<i>Number of cable and utility complaints</i>		4	6	10	7	28

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>IRMA Claims:</u>						
95% percent of all IRMA claims submitted within 48 hours of receipt	95%	100%	100%	100%	100%	100%
<i>Number of IRMA claims</i>		32	23	22	12	89
<i>Number submitted within 24 hours</i>		32	23	22	12	89

This Page Intentionally Left Blank

Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 04 - Administration
Dept.: 10 - Administration
Type: 10 - General Government

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	451,116	548,542	398,333	482,740	480,330	507,935
Contractual Services	47,169	35,681	66,384	27,950	29,160	22,610
Commodities	4,782	4,786	3,045	4,000	3,500	4,000
Other Expense	87,449	71,235	37,892	40,895	38,260	31,325
Capital Outlay	18,998	-	-	-	-	-
Program Total	609,514	660,244	505,654	555,585	551,250	565,870

PROGRAM DESCRIPTION: This program reflects expenses of the Village Manager and Village Clerk Offices. The Village Manager is the Chief Administrative Officer of the Village and is responsible to the Village President and Board of Trustees for enforcing Village policies and ordinances, and coordinating the activities of all Village departments. The Village Clerk is the custodian of all municipal records, including ordinances, resolutions and minutes of public meetings. As a deputy county registrar, the Village Clerk is responsible for voter registration and assists in the administration of local elections.

This program provides administrative support to Village departments in the areas of employee recruitment and selection, organizational development, employee benefits, risk management and liability and workers' compensation insurance coverage. This program also funds the development of the resident newsletter, *The Communicator*, and the employee newsletter, *The Wilwire*.

BUDGET ANALYSIS: There are no increases in the 2011 budget for contractual expenses, commodities, or other expenses. Funding for the Employee Assistance Program (\$5,550) has been eliminated as the program is now offered as part of the Village's health care plan.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	5.55	5.40	5.83	5.65	5.65

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 04 - Administration
Dept.: 10 - Administration
Type: 10 - General Government

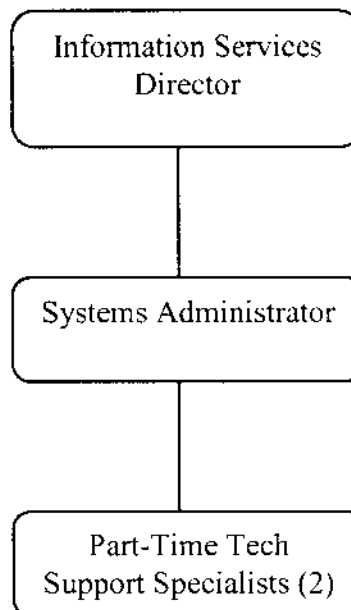
Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	361,410	445,532	301,165	366,300	365,400	382,075
410200	Overtime Salaries	20	-	-	300	-	300
415000	Employee Benefits	89,686	103,010	97,168	116,140	114,930	125,560
Total Personnel		451,116	548,542	398,333	482,740	480,330	507,935
420010	Memberships	4,970	4,233	3,235	3,800	3,720	3,900
420020-	Professional Services	14,036	4,240	5,621	4,300	5,840	4,410
20300	Community Notification System	4,200	4,200	4,200	4,200	4,200	4,200
20315	Organizational Studies	-	-	35,307	-	4,700	-
420030	Microfilming	-	313	-	-	-	-
420040	Lease / Purchase Copier	11,455	11,002	10,885	8,000	8,700	8,000
420200	Pre-Employment Examinations	6,308	4,725	2,061	2,000	2,000	2,000
420220	Employee Assistance Program	6,200	6,250	5,075	5,550	-	-
420225	Employee Wellness Program	-	718	-	-	-	-
422000	Maintenance - Office Equipment	-	-	-	100	-	100
Total Contractual Services		47,169	35,681	66,384	27,950	29,160	22,610
430230	Office Supplies	4,782	4,786	3,045	4,000	3,500	4,000
Total Commodities		4,782	4,786	3,045	4,000	3,500	4,000
440500	Automotive Expense	4,260	4,450	4,260	4,500	4,460	-
441000	Incidentals	4,822	9,164	1,814	1,500	1,200	1,500
442000	Training	4,886	2,794	2,896	5,095	5,000	3,720
442010	Personnel Training	5,508	450	-	500	-	500
442020	Employee Recognition	9,831	8,978	7,344	6,300	7,100	6,605
443010	News Letters	36,687	28,262	15,259	14,500	14,500	12,500
443020	Legal Notices	4,551	6,229	5,219	5,500	5,500	5,500
443025	Classified Advertisements	16,904	10,908	1,100	3,000	500	1,000
Total Other Expenses		87,449	71,235	37,892	40,895	38,260	31,325
490100-	Office Furniture & Equipment:						
50110	Office Workstations	18,998	-	-	-	-	-
Total Capital Outlay		18,998	-	-	-	-	-
Total Program		609,514	660,244	505,654	555,585	551,250	565,870

INFORMATION SERVICES DEPARTMENT

MISSION STATEMENT

The employees of the Information Services Department are committed to providing effective and efficient delivery of all Village services to residents through the use of technology. In performing our functions, we pledge to deliver value-added services in the procurement, deployment and maintenance of technology while exercising fiscal responsibility. This will be accomplished by ensuring end-user participation, extensive communication, promoting continuous training and valuing the efforts of the department staff.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Information Services Department

2011 Objectives

1. Expand the features of the Village's Intranet site to allow for employee collaboration on shared documents, calendars, appointments, etc.
2. Work with the Community Development Department to allow for residents and contractors to apply for, pay and download certain Building Permits online.
3. Work with the Village Manager's Office to update the Village's document retention policies.
4. Research options for reducing network congestion or increasing bandwidth between the Village Hall and remote facilities.

2010 Accomplishments

1. Goal

Research the need for an updated Strategic Information Technology Plan.

Status

Due to budget reductions this goal was not pursued in 2010 and will be deferred to a later date.

2. Goal

Purchase and deploy an email archiving and retrieval system to ensure compliance with new State of Illinois Freedom of Information requirements. Develop and implement a training plan regarding Village email use.

Status

New SharePoint Server was deployed July 31, 2010. Email archiving and document retrieval systems were deployed in September. Training was completed in October, 2010.

3. Goal

Complete the project to allow for residents and contractors to apply for, pay and download certain Building Permits online.

Status

Truck permit and tree removal permits can be paid for online. In regards to building permits, the Information Services Department worked with the Community Development Department to explore the functionality of MUNIS on-line permitting. The current module does not allow for extensive customization, making it difficult to develop an effective way to manage on-line permits. This is also a 2011 goal as the department will continue to work on this matter to identify an appropriate solution.

4. Goal

Research the expansion of the use of wireless high speed connections to increase capacity and reduce costs to manage the Village's network connectivity expense.

Status

Completed in March, 2010 with proposed funding added to the Capital Improvement Plan (CIP).

5. Goal

Research the feasibility of using virtualization technology to consolidate Village servers to reduce power consumption and hardware expense.

Status

Completed in August, 2010. Funding request will be added to the FY 2012 budget proposal.

6. Goal

Assist Police Department to improve the tracking of parking tickets for MUNIS.

Status

New management report developed and delivered to police in August, 2010 which details in depth information on issuance, voids and collection rates.

INFORMATION SERVICES DEPARTMENT

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Desktop Computers maintained	148	163	165	165
Desktop Computers replaced	25	25	18	0**
Servers maintained	10	9	16	18
<ul style="list-style-type: none"> • Tape backup maintenance • Software upgrades and patches • Lost data file restoration • Email spam filtering 				
Onsite training classes (hours)	32	50	20	0**
Offsite training classes (hours)	36	80	0	120
Unique visits to website	88,705	104,286	109,078	146,405
<ul style="list-style-type: none"> • Avg time spent on site (minutes) • Avg number of pages viewed • Most popular pages <ul style="list-style-type: none"> ○ Home Page, Police, Employment, Online Bill Pay, Permits and Construction 			2:10 3.23	2:08 3.02
Number of EFT (Electronic Fund Transfer)				
Water Billing Customers	489	596	613	728

**Due to budgetary reductions and reduced staff hours no desktop computers were replaced and training was deferred in FY 2010. The hours for the part-time Tech Support Specialist were allocated toward several custom report design projects in support of goals in other departments.

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 05 - Information Services
Dept.: 12 - Information Services
Type: 10 - General Government

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	266,661	287,476	286,789	296,390	292,820	306,610
Contractual Services	169,022	192,956	154,472	163,410	163,390	173,905
Commodities	31,238	37,437	10,801	16,500	16,115	9,100
Other Expense	7,382	9,182	3,100	1,400	690	5,100
Capital Outlay	74,545	14,370	16,152	5,000	4,900	10,000
Program Total	548,848	541,421	471,314	482,700	477,915	504,715

PROGRAM DESCRIPTION: The Information Services Department is responsible for the development and maintenance of the Village's information technology. The department recommends goals and objectives; installs hardware and software; coordinates selection and monitors performance of consultants and vendors involved in systems development. The department includes the Director of Information Services, Systems Administrator and Two Technical Support Specialists (P/T).

BUDGET ANALYSIS: The 2011 Budget includes \$10,000 for 12 desktop PCs and one server replacement. The new computers will be placed in service where they experience the heaviest daily administrative use. Existing computers will be redeployed elsewhere in the organization. The Budget also includes a \$4,185 increase for hardware support of Village servers and a \$5,000 increase for PC software subscription for the Village's new Freedom of Information Act (FOIA) search system.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	3.01	3.01	2.75	2.75	2.75

Village of Wilmette
2011 Budget

Fund: 11 - General Fund
Program: 05 - Information Services
Dept.: 12 - Information Services
Type: 10 - General Government

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	209,795	222,150	220,027	223,875	223,425	232,300
410200	Overtime Salaries	-	-	-	-	-	-
415000	Employee Benefits	56,866	65,326	66,762	72,515	69,395	74,310
Total Personnel		266,661	287,476	286,789	296,390	292,820	306,610
420010	Memberships	-	250	250	250	250	250
420020 -	Professional Services	1,793	7,664	1,424	2,500	2,100	2,500
20010	Professional Services-ERP Software	4,650	-	-	-	-	-
421500	Contractual Hardware Support	7,762	12,946	9,166	10,600	12,500	14,785
421510	Contractual Software Support	85,696	104,850	77,782	96,260	94,000	97,570
421515	PC Software Subscription	42,425	41,492	40,460	29,000	31,140	34,000
421520	Contractual Internet Expense	7,036	5,155	5,937	4,900	4,800	4,900
428100	Computer Communications Exp.	19,660	20,599	19,453	19,900	18,600	19,900
Total Contractual Services		169,022	192,956	154,472	163,410	163,390	173,905
430150	Supplies - Computer Parts	16,442	15,616	8,414	6,000	7,000	6,600
430160 -	Supplies - Computer Software	3,211	837	941	2,000	1,165	2,000
20032	PC Imaging and Recovery Software	-	-	-	-	-	-
20034	Website Design Service & Software	7,900	20,100	999	-	-	*
20036	Additional Auto-CAD Software Licen	3,196	-	-	-	-	*
20037	FOIA Search Software	-	-	-	8,000	7,500	*
430230	Supplies - Office	489	884	447	500	450	500
Total Commodities		31,238	37,437	10,801	16,500	16,115	9,100
440500	Automotive Expense	-	-	-	-	-	4,500
441000	Incidentals	538	232	203	200	190	200
442000	Training	6,844	8,950	2,897	1,200	500	400
Total Other Expenses		7,382	9,182	3,100	1,400	690	5,100
490100-	Office Furniture & Equipment:						
50200	Personal Computer Replacement	29,531	14,370	16,152	5,000	4,900	10,000
50206	Network Server Hardware Replaceme	45,014	-	-	-	-	-
50210	Multimedia Projector	-	-	-	-	-	-
Total Capital Outlay		74,545	14,370	16,152	5,000	4,900	10,000
Total Program		548,848	541,421	471,314	482,700	477,915	504,715

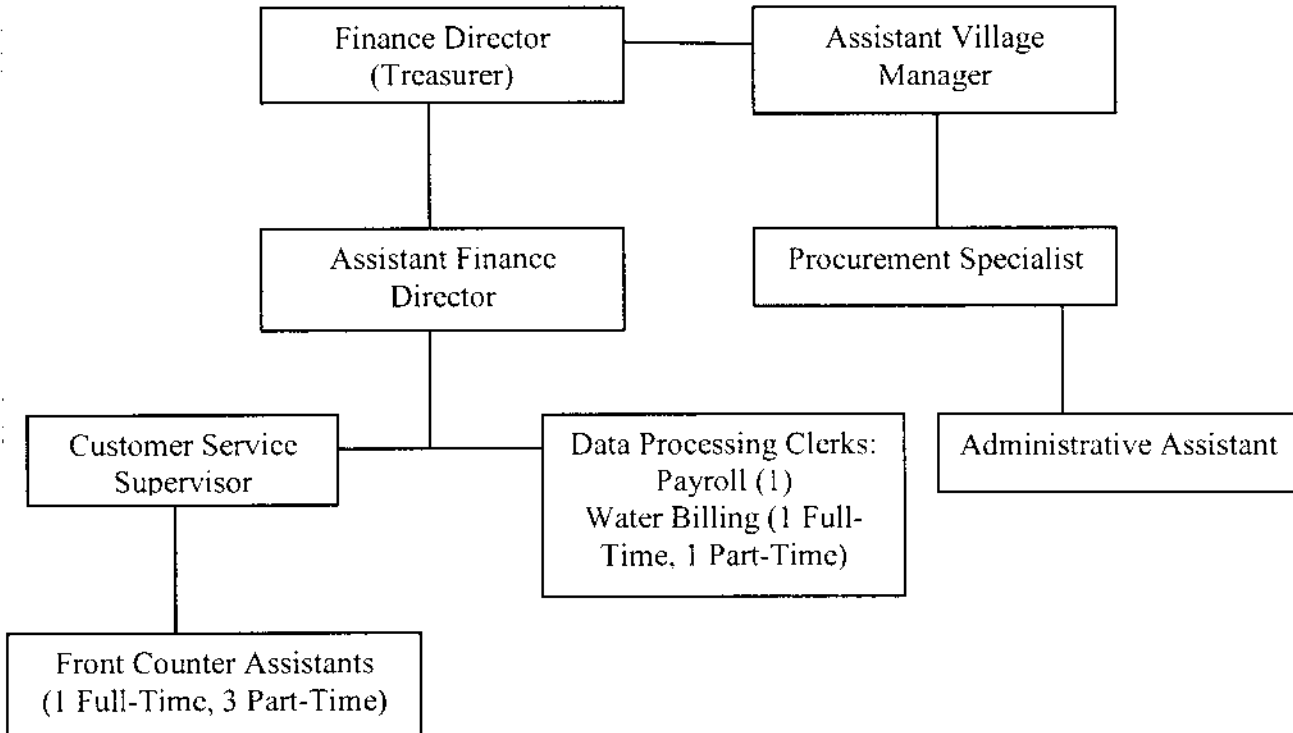
* Indicates a non-operating expenditure

FINANCE DEPARTMENT

MISSION STATEMENT

The employees of the Finance Department are committed to providing accurate and efficient service to Village of Wilmette residents and our employees. We pledge to exercise fiscal responsibility, while adhering to the highest standards and ethics. This will be accomplished by striving for timely and accurate financial reporting, optimum communication, promoting continuous training and education and valuing the efforts of the Finance Department staff.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Finance Department

2011 Objectives

1. Implement a purchasing card program to provide further efficiency in the Village's procurement process.
2. Centralize the time and attendance function for payroll to provide greater oversight and gain efficiencies for all departments.
3. Consolidate water billing districts to realize efficiencies gained from the continued implementation of the Automatic Meter Reading (AMR) Program which will allow water billing staff to bill multiple districts at the same time.

2010 Accomplishments

1. Goal

Implement a purchasing card program to provide further efficiency in the Village's procurement process.

Status

This goal was deferred to 2011 to allow the Village's Procurement Specialist to research various options.

2. Goal

Centralize the time and attendance function for payroll to provide greater oversight and gain efficiencies for all departments.

Status

This goal was deferred to 2011 to allow for the new payroll clerk to have additional training with payroll.

3. Goal

Consolidate water billing districts to realize efficiencies gained from the continued implementation of the Automatic Meter Reading (AMR) Program which will allow water billing staff to bill multiple districts at the same time.

Status

Consolidation is ongoing and should be completed in 2011.

Additional Accomplishments

- Restructured property tax supported debt to ensure a property tax savings.
- Implementation of updated Police and Fire actuarial assumptions to accomplish the long range plan of full funding for the Police and Fire Pensions.

FINANCE DEPARTMENT

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Water Bills issued	36,201	36,143	36,321	36,387
Payroll and Pension checks issued	7,504	7,574	7,532 **	7,184
Vehicle Licenses issued	17,450	17,529	17,554	17,497
Animal and Business Licenses issued	2,643	2,395	2,180	2,189

** 27 pay periods

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 06 - Finance
Dept.: 14 - Finance
Type: 10 - General Government

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	650,427	594,479	627,960	650,380	650,345	674,745
Contractual Services	227,394	253,192	226,948	186,830	156,660	166,800
Commodities	27,489	26,681	28,707	25,500	25,000	26,000
Other Expense	4,750	1,856	3,290	1,875	1,795	1,900
Capital Outlay	-	-	-	-	-	-
Program Total	910,060	876,208	886,905	864,585	833,800	869,445

PROGRAM DESCRIPTION: The Finance Department is responsible for the receipt and disbursement of Village funds and accounting of the Village's finances for use in management decisions. Funds not currently needed are invested to provide maximum future benefit to the Village (note - Water Fund financial activities are reflected in a separate program). The Department monitors the investment of all funds, which can amount to more than \$50 million when considering pension contributions and bond proceeds.

BUDGET ANALYSIS: The 2011 Budget reflects a reduction of \$12,300 from the 2010 Budget for telephone service based on favorable experience since the phone system upgrades were completed in late 2009 and an \$8,000 reduction in bank charges. The 2011 Budget maintains a reduction in hours for certain support staff from 40 to 32 hours per week. There are no significant increases in the 2011 Budget.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	9.50	9.50	9.00	8.70	8.70

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 06 - Finance
Dept.: 14 - Finance
Type: 10 - General Government

Account Number	Description				Estimated		Budget FY 2011
		Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Actual FY 2010	
410100	Regular Salaries	501,171	459,532	490,888	502,825	506,875	520,025
410200	Overtime Salaries	2,879	2,235	1,471	2,000	225	2,000
415000	Employee Benefits	146,377	132,712	135,601	145,555	143,245	152,720
Total Personnel		650,427	594,479	627,960	650,380	650,345	674,745
420010	Memberships	2,043	2,289	1,530	1,530	1,600	1,600
420020	Professional Services	24,132	26,020	22,312	24,000	24,600	25,000
420040	Lease / Purchase Copier	25,917	21,930	19,500	19,700	19,500	19,700
420150	Bank Charges	14,773	14,555	22,926	24,000	15,000	16,000
420160	Postage	28,155	36,630	21,438	33,000	34,000	35,000
421000	Contractual Services	9,222	9,329	8,868	8,900	8,360	8,900
422000	Maintenance of Office Equipment	5,649	5,376	5,376	5,000	4,900	5,000
428000	Telephone Service	81,254	99,338	89,183	37,000	24,000	24,700
428010	Telephone Maintenance	9,204	8,815	7,199	6,000	1,000	6,000
428020	Cellular Telephone Service	23,822	25,941	25,763	24,700	23,500	24,700
428030	Long Distance Service	3,223	2,969	2,853	3,000	200	200
Total Contractual Services		227,394	253,192	226,948	186,830	156,660	166,800
430230	Supplies - Office	19,195	18,831	20,194	17,000	17,000	17,500
430250	Supplies - Other than Office	8,294	7,850	8,513	8,500	8,000	8,500
Total Commodities		27,489	26,681	28,707	25,500	25,000	26,000
441000	Incidentals	599	99	232	-	20	-
442000	Training	3,028	809	1,684	500	400	500
443020	Legal Notices	1,123	948	1,374	1,375	1,375	1,400
Total Other Expenses		4,750	1,856	3,290	1,875	1,795	1,900
		-	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-	-
Total Program		910,060	876,208	886,905	864,585	833,800	869,445

LAW DEPARTMENT

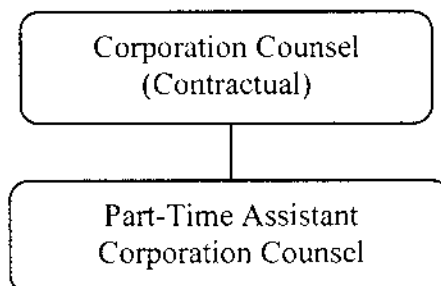
MISSION STATEMENT

The Mission of the Department of Law is twofold. It is, first, to respect, uphold and enforce the ordinances of the Village of Wilmette, and the Constitution and laws of the State of Illinois and the United States of America, and, second, to provide the highest quality of effective legal counsel and representation to the Village and all its elected and appointed officials. The Department must strive at all times to provide its clients with the broadest possible range of services and must, in all its activities, be guided by the principle that its effectiveness depends upon its being valued and trusted by all its clients.

In furtherance of this Mission, the Department shall:

- Act as a vigorous advocate for the Village, its officers and its employees, in any matter in which they are represented by the Department, and diligently supervise any outside counsel performing such functions to ensure the same high quality of representation.
- Provide, on a proactive basis, accurate, timely and meaningful legal counsel to Village Management.
- Seek ways by which the Department may aid in the achievement of the goals and objectives of the Village Manager and the Village Board of Trustees.
- Always appreciate and respect the need for every client to fully understand both the counsel given and the reasons for it, as well as the need to receive advice which is impartial, accurate, frank and represents the best judgment of the Department, regardless of the desires and expectations of others.
- Cooperate with and assist legal officers of other municipalities, both directly and through participation in governmental and professional organizations, in order to advance the common interests of the Village and all municipalities.
- Maintain, through commitment to continuing legal education, the highest level of professional skill.
- Meet the legal needs of the Village in the most fiscally responsible manner possible.
- In fulfilling its Mission to the Village, its officials, its management and its employees, the Department shall always adhere to the highest standards of professional ethics and responsibility, professional competency, diligence, fairness and civility.

ORGANIZATIONAL CHART



This Page Intentionally Left Blank

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 07 - Law
Dept.: 16 - Law
Type: 10 - General Government

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	300,291	322,083	214,563	82,010	77,010	78,730
Contractual Services	60,471	64,655	196,307	196,550	295,250	192,300
Commodities	2,798	1,854	1,848	2,000	1,850	1,900
Other Expense	7,524	5,744	3,695	6,500	6,500	6,500
Capital Outlay	-	-	-	-	-	-
Program Total	371,084	394,336	416,413	287,060	380,610	279,430

PROGRAM DESCRIPTION: The Law Department provides the Village with legal and advisory services. It funds the positions of Corporation Counsel (contractual- Raysa & Zimmermann), Assistant Corporation Counsel (part-time). As of FY 2009, the Deputy Village Clerk is funded in Administration.

The Law Department represents the Village in courts and before administrative bodies, provides legal services such as ordinance preparation, legal opinions and advice to the Village Board, staff, boards and commissions. The Law Department is also responsible for enforcement of Village ordinances and traffic regulations.

BUDGET ANALYSIS: Special Attorney Fees in 2010 are over budget by \$100,000 due to litigation expenses. There are no significant changes in the 2011 budget.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	1.70	1.70	1.20	0.38	0.38

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 07 - Law
Dept.: 16 - Law
Type: 10 - General Government

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	246,070	264,168	185,204	75,000	70,000	71,500
415000	Employee Benefits	54,221	57,915	29,359	7,010	7,010	7,230
Total Personnel		300,291	322,083	214,563	82,010	77,010	78,730
420010	Memberships	469	1,533	1,862	1,550	1,550	1,550
420300	Code Revision Service	4,271	3,410	4,736	3,500	6,000	4,000
420320	Special Attorney Fees	46,700	49,943	138,459	50,000	150,000	50,000
420340	On-Line Legal Research Service	9,031	9,769	10,250	9,500	5,700	4,750
420350	Corporation Counsel	-	-	41,000	132,000	132,000	132,000
Total Contractual Services		60,471	64,655	196,307	196,550	295,250	192,300
430220	Supplies - Legal	2,798	1,854	1,848	2,000	1,850	1,900
Total Commodities		2,798	1,854	1,848	2,000	1,850	1,900
441000	Incidentals	1,168	1,020	676	300	300	300
442000	Training	4,268	3,768	1,370	1,200	1,200	1,200
444000	Expense of Litigation	2,088	956	1,649	5,000	5,000	5,000
Total Other Expenses		7,524	5,744	3,695	6,500	6,500	6,500
Total Capital Outlay		-	-	-	-	-	-
Total Program		371,084	394,336	416,413	287,060	380,610	279,430

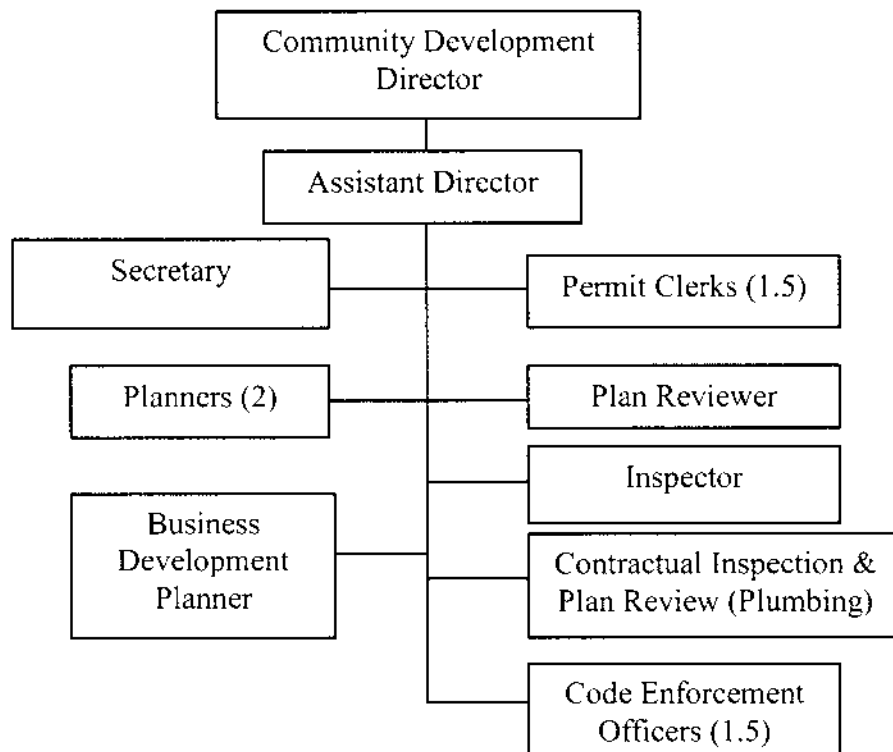
COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT

We, the Department of Community Development employees of the Village of Wilmette, are committed to serve as stewards of the natural and built environment by guiding the use of land and the occupancy of structures for the benefit and protection of our community. With this commitment, we shall:

- Provide services that promote and maintain Village land use standards;
- Review and issue building permits in an efficient and timely manner;
- Ensure the accuracy of information provided to the public; and
- Enforce building, zoning, and other Village codes with courtesy, impartiality, and respect.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Community Development Department

2011 Objectives

1. Implement the plan prepared by the Village's consultant, The Lakota Group, and the Ad Hoc Planning Committee through the Village Center Master Planning process.
2. Implement the new zoning ordinance prepared by the Village's consultant, Camiros, and the Ad Hoc Zoning Ordinance Review Committee.
3. Increase the number of individuals following the Village's Wilmette Biz Facebook and Twitter accounts in an effort to recruit more businesses and increase customer traffic at existing businesses.
4. Research the feasibility and identify technical challenges to be addressed with on-line permitting in order to provide online permitting and payment.

2010 Accomplishments

1. Goal

Work with The Lakota Group, and the Ad Hoc Planning Committee to complete the Village Center Master Planning process.

Status

The Plan Commission voted on December 21, 2010 to recommend amending the Village Comprehensive Plan by incorporating the Village Center Master Plan into the Comprehensive Plan. The Village Board will review the Plan Commission's recommendation in 2011.

2. Goal

Develop regular cable television feature on local businesses.

Status

The first two features were filmed in September 2010 and will be aired in early 2011.

3. Goal

Develop a pilot program for using Facebook, Twitter, and similar social media to promote business development.

Status

In August 2010, the Wilmette Biz Facebook page was launched. Postings on Twitter have led to an article being written in the Trib Local paper and increased awareness about business-related events and happenings.

4. Goal

Work with Camiros, the Zoning Board of Appeals and Land Use Committee to complete the update of the Zoning Ordinance.

Status

The consulting firm of Camiros, Inc. presented the first two issue papers in August, 2010. An additional three to four issue papers will be reviewed by the ad hoc committee. The project is scheduled to be completed in 2011.

5. Goal

Work with the Land Use and Public Safety Committees to implement the 2006 building codes.

Status

The 2006 building codes were adopted on May 24, 2010 and were effective August 1, 2010.

6. Goal

In conjunction with the Environment and Energy Commission, continue participation in the ComEd Community Energy Challenge.

Status

The ComEd Community Energy Challenge was completed in July 2010. By participating in the Challenge, the department was able to raise awareness of sustainability and received free training on the 2009 International Energy and Conservation Code.

7. Goal

Develop on-line permitting function.

Status

Working with the Information Services Department, the staff explored the functionality of Munis on-line permitting. The current module does not allow for extensive customization, making it difficult to develop an effective way to manage on-line permits. This is also a 2011 goal as the department will continue to work on this matter to identify an appropriate solution.

COMMUNITY DEVELOPMENT DEPARTMENT

Activity Measures

SUMMARY OF PERMITS ISSUED & BOARD/COMMISSION ACTIVITY

**To ensure accuracy, with exceptions for new residential, new commercial and single family demolition permits, 2007 permit data is not available. Only data from MUNIS, which was implemented in 2008, is reported below.

Number of Projects/Cases/Inspections

<u>ITEM</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Projects		2,195	1,897	1,810
ZBA Cases	58	60	63	49
ARC Cases	42	48	39	36
Building Inspections	5,741	6,102	4,375	4,119

Breakdown by Permit Type

<u>TYPE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
New Residential	60	37	13	24
New Commercial	1	2	0	0
New Other (Swimming Pools, Large Sheds, etc.)		18	20	9
Single Family Demolition	54	31	19	14
Residential Additions		96	52	66
Residential Remodel – Interior, Decks, etc		479	427	414
Commercial Additions/Remodel		37	43	44
Garage		40	29	25

<u>TYPE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Electrical Only		116	48	66
Air Conditioning Only		8	7	25
Generators		64	36	11
Elevators		2	5	3
Plumbing Only		266	308	256
Fences		348	239	267
Roof		335	190	63
Tree Removal		253	248	289
Signs		22	28	31
Tents		33	4	6
All Other Demolition		0	5	9
Two-Unit Other		0	1	0
Institutional Other		16	10	12
Townhouse Other		12	10	14
Multi-Family Other		11	20	20
Engineering Only		160	126	120
Fire Only		8	9	2

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES

Performance measures were implemented in 2010

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Single Family New Construction Permits:</u>						
95% percent reviewed in 10 days						
Zoning Reviews	95%	100%	100%	100%	100%	100%
Number of reviews		3	1	4	2	10
Average # of days to complete review		2	5	5	6	5
Building/Electrical Reviews	95%	100%	100%	100%	100%	100%
Number of reviews		3	3	6	2	14
Average # of days to complete review		2	8	1	10	5

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Single Family Additions & Remodeling Permits:</u>						
95% percent complete in 10 days						
Zoning Reviews	95%	100%	100%	100%	100%	100%
Number of reviews		39	42	34	42	157
Average # of days to complete review		3	4	3	2	3
Building/Electrical Reviews	95%	100%	n/a ¹	100%	100%	100%
Number of reviews		47	n/a	53	49	208
Average # of days to complete review		8	n/a	4	6	7

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Commercial New Construction, Additions & Remodeling Permits:</u>						
95% complete in 10 days						
Zoning Reviews	95%	100%	100%	100%	100%	100%
Number of reviews		39	42	34	42	157
Average # of days to complete review		3	4	3	2	3
Building/Electrical Reviews	95%	100%	n/a ¹	100%	100%	100%
Number of reviews		6	n/a	7	3	23
Average # of days to complete review		7	n/a	1	2	8

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Building Inspections Performed:</u>						
<i>95% percent performed within 24 hours of request</i>						
Building Inspections	95%	100%	100%	100%	100%	100%
Number of inspections		1,111	720	1,136	1,089	4,056

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Code Enforcement:</u>						
<i>75% percent of code enforcement violations brought into compliance through voluntary means</i>						
Code enforcement	75%	88%	87%	90%	94%	89%
Number of violations confirmed		104	327	214	112	757
Number resolved voluntarily		91	283	192	105	671

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>New Business Listings:</u>						
<i>100% percent of new business listed on web site within 3 days of certification of occupancy issuance</i>						
New Business Listings	100%	100%	100%	100%	100%	100%
Number of new businesses		9	4	7	9	29
Average days to post		1	1	2	1	1

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Business Contacts:</u>						
<i>195 new business development contacts per quarter (15 per week)</i>						
New Business Contacts	195 (780 annually)	272	192	198	178	840

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Reduction in Vacant Space:</u>						
<i>5% reduction in vacant commercial space in the Village</i>						
	5%	16%	24%	34%	34%	27%
% vacant space at beginning of year		6.8%	6.8%	6.8%	6.8%	6.8%
% currently vacant		5.7%	5.2%	4.5%	4.9%	4.9%

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Social Media Updates:</u>						
<i>30 unique updates posted on Wilmette Biz social media sites per quarter</i>						
Social Media Unique Posts	30	n/a ¹	n/a ²	35	37	72

¹In Q2 of 2010, not all initial plan review times were documented as the plan reviewer was conducting inspections while the building inspector was on vacation for 2 weeks, thus data is not available.

²The Wilmette Biz social media sites were not developed until Q3 of 2010.

This Page Intentionally Left Blank

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 09 - Community Development
Dept.: 18 - Community Development
Type: 45 - Community Development

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	903,748	1,024,106	908,241	956,910	906,010	937,990
Contractual Services	195,125	86,708	70,089	222,750	222,480	128,305
Commodities	7,655	5,482	5,045	6,400	4,000	6,070
Other Expense	47,202	49,346	44,206	49,000	42,980	49,900
Capital Outlay	-	-	-	-	-	-
Program Total	1,153,730	1,165,642	1,027,581	1,235,060	1,175,470	1,122,265

PROGRAM DESCRIPTION: The Department of Community Development administers all land use and zoning regulations and coordinates the comprehensive planning process. Community Development is responsible for the enforcement of all building codes as well as zoning, sign, and subdivision ordinances. Community Development provides staff support for the Land Use Committee, Zoning Board of Appeals, Plan Commission, Housing Commission, Appearance Review Commission, Historic Preservation Commission, Environment and Energy Commission, Ad-hoc Business Development Advisory Group, Site Plan Review Committee, Building Code Board of Appeals, and the Electrical Commission.

The Department is responsible for the issuance of building permits for new construction and remodeling as well as sign and fence permits. Prior to the economic downturn that began in 2008, the Department issued approximately 3,000 projects annually. Since then, the Department has issued approximately 1,700 projects annually. Permitting requires that inspections be made to ensure code compliance. The Department also monitors the purchase and resale of units at the Village Green Atrium, administers the Housing Assistance Program, and coordinates economic development activities.

BUDGET ANALYSIS: The 2011 Budget includes a \$45,800 increase in Professional Services to account for the outsourcing of plumbing inspections and plan reviews- this expense was offset in mid-2010 with the retirement of the Village's Plumbing Inspector. One time expenditures for the Village Center Master Plan and Zoning Ordinance Review will be completed in early 2011 and thus expenses for these projects are budgeted in 2011. The 2011 Budget maintains a reduction in hours for Inspectors and support staff from 40 to 32 hours per week and the Zoning Review Planner from 40 to 30 hours per week.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	12.25	12.20	11.60	10.75	9.95

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 09 - Community Development
Dept.: 18 - Community Development
Type: 45 - Community Development

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	664,464	774,748	692,591	722,875	684,600	708,575
410200	Overtime Salaries	17,498	11,223	77	500	2,900	500
415000	Employee Benefits	221,786	238,135	215,573	233,535	218,510	228,915
Total Personnel		903,748	1,024,106	908,241	956,910	906,010	937,990
420010	Memberships	3,597	3,519	3,023	3,000	2,955	2,755
420020	Professional Services	35,523	25,576	21,930	18,750	49,000	64,550
20041	Building Code Review	-	-	-	-	-	*
20042	Comprehensive Review of Zoning Or	-	-	34,321	85,000	46,000	40,000 *
20043	Village Center Master Devel. Plan	-	-	-	105,000	124,125	20,000
420030	Microfilming / Scanning	4,038	4,335	3,787	-	-	-
420400	Plan Review & Inspectional Services	151,103	52,437	6,600	10,000	-	- *
422000	Maintenance - Office Equipment	864	841	428	1,000	400	1,000
Total Contractual Services		195,125	86,708	70,089	222,750	222,480	128,305
430230	Supplies - Office	3,245	3,489	3,311	2,500	2,000	2,500
430250	Supplies - Other than Office	4,410	1,993	1,734	3,900	2,000	3,570
Total Commodities		7,655	5,482	5,045	6,400	4,000	6,070
440500	Automotive Expense	37,780	39,400	37,730	40,300	39,580	40,900
441000	Incidentals	377	559	326	400	200	400
442000	Training	4,938	4,639	1,898	1,800	200	1,600
443020	Legal Notices	4,107	4,748	4,252	6,500	3,000	7,000
Total Other Expenses		47,202	49,346	44,206	49,000	42,980	49,900
Total Capital Outlay		-	-	-	-	-	-
Total Program		1,153,730	1,165,642	1,027,581	1,235,060	1,175,470	1,122,265

* Indicates a non-operating expenditure

BUSINESS DEVELOPMENT ADVISORY GROUP

MISSION STATEMENT

The Business Development Advisory Group (BDAG) is an ad-hoc group of residents and community business representatives with a particular expertise in business development, whose purpose is to research, discuss and provide recommendations to the Village Board on business development initiatives and strategies. The group will seek to enhance business retention and attraction programs, and ensure the stability and health of Wilmette's business community.

This Page Intentionally Left Blank

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 09 - Community Development
Dept.: 18 - Community Development
Type: 46 - Business Development

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	44,388	47,909	53,058	57,895	57,875	59,735
Contractual Services	41,898	35,442	34,371	20,875	20,825	20,875
Commodities	-	-	-	-	-	-
Other Expense	16,060	14,469	6,396	500	500	500
Capital Outlay	207,374	115,448	-	-	-	-
Program Total	309,720	213,268	93,825	79,270	79,200	81,110

PROGRAM DESCRIPTION: This program was new in 2004 and includes all of the expenses related to the Village's Business Development Program. The Village Board established a Business Development Advisory Group (BDAG) in 2003 to research, discuss and provide recommendations to the Village Board on business development initiatives. The BDAG is expected to implement and refine the business development strategies outlined in the Village's 2002 business development strategy report. They will also continue to implement the recommendations from the 4th and Linden Plan and the Green Bay Road Corridor Study. The Business Development Planner is the BDAG's primary staff liaison.

BUDGET ANALYSIS: Despite the Village's economic challenges, the Budget provides \$20,000 for Business Development Activities. The program provides 60% of the funding for the Planner position assigned to Business Development.

PERSONNEL: A portion of the personnel listed in the community development program (11-09-18-45) is also allocated to this program.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 09 - Community Development
Dept.: 18 - Community Development
Type: 46 - Business Development

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	34,948	37,424	41,855	44,975	44,975	45,875
415000	Employee Benefits	9,440	10,485	11,203	12,920	12,900	13,860
Total Personnel		44,388	47,909	53,058	57,895	57,875	59,735
420010	Memberships	11,234	600	600	875	825	875
420450	Business Promotion Activities	30,664	34,842	33,771	20,000	20,000	20,000
Total Contractual Services		41,898	35,442	34,371	20,875	20,825	20,875
Total Commodities		-	-	-	-	-	-
441000	Incidentals	248	813	574	500	500	500
448900	Depot Property Taxes	15,812	13,656	5,822	-	-	-
Total Other Expenses		16,060	14,469	6,396	500	500	500
460950-	Other Building Improvements:						
60800	Depot Building Improvements	207,374	115,448	-	-	-	-
490450-	Other Equipment:						
70250	Linden Square Business Dir. Sig	-	-	-	-	-	-
Total Capital Outlay		207,374	115,448	-	-	-	-
Total Program		309,720	213,268	93,825	79,270	79,200	81,110

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 10 - Miscellaneous Boards & Commissions
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Other Expense	96,036	93,429	72,421	85,200	76,300	81,800
Capital Outlay	-	-	-	-	-	-
Program Total	96,036	93,429	72,421	85,200	76,300	81,800

PROGRAM DESCRIPTION: This program provides funding for the various activities and programs that are administered and coordinated by some of the Village's Boards and Commissions. It includes the Housing Assistance Program and activities coordinated by the Community Relations Commission, Fine Arts Commission and the Historic Preservation Commission. Funding for the annual Boards and Commissions Recognition Dinner is reflected in this program.

BUDGET ANALYSIS: The two most significant items in the 2011 Budget include \$20,000 for Youth Grants and \$55,000 for Housing Assistance.

The Youth Commission grants are subsidized through the Clampitt Estate Fund (36-00).

Of the \$55,000 budgeted for the Housing Assistance Program, \$20,000 is subsidized through the affordable housing escrow. The purpose of the Wilmette Housing Assistance Program, as stated in the Housing Assistance Program Guidelines, is to provide financial aid to senior citizens and permanently disabled heads of household who can demonstrate a definite need for such assistance in order to continue to live in Wilmette.

The Housing Assistance Program provides property tax, mortgage, and rent assistance to qualified households (low income and/or disabled) located in the Village.

The property tax and mortgage assistance programs provide loans that are to be paid back upon sale of the home or transfer of the title, thus replenishing the funds utilized from the affordable housing escrow.

PERSONNEL: There are no employees assigned to this program.

Village of Wilmette
2011 Budget

Fund: 11 - General Fund
Program: 10 - Miscellaneous Boards & Commissions
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Total Personnel		-	-	-	-	-	-
420020-	Professional Services						
20104	Housing Needs Assessment Study	-	-	-	-	-	-
Total Contractual Services		-	-	-	-	-	-
Total Commodities		-	-	-	-	-	-
441000	Incidentals	11,921	13,887	2,404	2,500	500	500
449010	Wilmette Housing Commission - HAP	48,266	50,055	44,935	55,000	50,000	55,000
449015	Senior Resources Commission	-	-	-	-	-	-
449020	Community Relations Commission	4,284	2,287	1,642	2,550	2,000	2,200
449025	Fine Arts Commission	564	1,135	928	1,850	200	500
449035	Historic Preservation Commission	787	1,938	605	1,600	1,600	1,600
20900	HPC - Community Event	-	-	-	-	-	-
449040	Persons with Disabilities Commission	178	-	-	-	-	-
449045	Youth Commission	28,086	21,850	20,400	20,000	20,150	20,000
449060	Bicycle Task Force:	-	2,277	1,507	1,700	1,850	2,000
	Bicycle Safety Training in Public Sc	1,950	-	-		-	
Total Other Expenses		96,036	93,429	72,421	85,200	76,300	81,800
Total Capital Outlay		-	-	-	-	-	-
Total Program		96,036	93,429	72,421	85,200	76,300	81,800

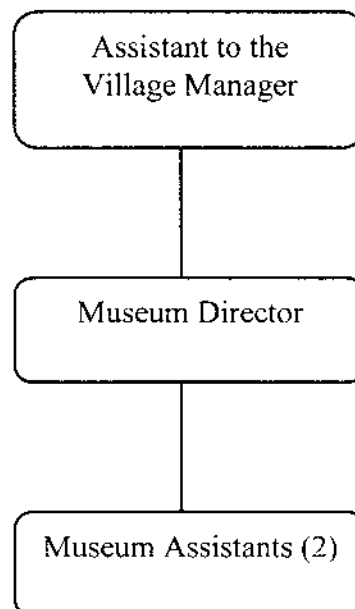
HISTORICAL MUSEUM

MISSION STATEMENT

The mission of the Wilmette Historical Museum is:

- To collect and preserve the widest variety of materials which document the history of Wilmette and environs (including the growth and development of Wilmette, New Trier Township and the North Shore, the architecture, businesses, schools, religious groups, and organizations, and the residents of the Village);
- To educate the general public, both children and adults, through exhibits, programs, tours, publications, websites and other means;
- To act as a resource center for researchers, teachers, students, businesses, homeowners and others requesting historical information on the area;
- To serve as the repository for the records of the Village of Wilmette.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Historical Museum

2011 Objectives

1. Develop a major new exhibit on the history of the lakeshore.
2. Complete a project to document St. Joseph Cemetery, established in 1843.
3. Create and present public programs and events throughout the year.
4. Complete the updating of the "Wilmette Stories" exhibit.

2010 Accomplishments

1. Goal

Update the exhibit, "Wilmette Stories," in the long-term exhibit gallery.

Status

The museum staff developed a number of new exhibits this year. "Native Americans on the North Shore," has been created as a long-term exhibit on the first floor. A major new exhibit, "Local Color: Art and Artists in Wilmette, 1900-1960," opened in November 2010.

The process of creating new exhibits for "Wilmette Stories" was not completed by year-end because the Native American exhibit took longer and cost more than expected to complete. Staff revised the "Roemer Park" module and the "No Man's Land" module in "Wilmette Stories."

2. Goal

Create and present new public programs and events.

Status

The Museum offered the public a variety of programs and events throughout 2010, including lectures on the Baha'i, Chicago cemeteries and the Prohibition Era, a children's program about Abe Lincoln, walking tours of Linden Square and Ridge Road, school and scout tours for area schoolchildren, specialized tours and lectures for adult groups, a housewalk, an open house, and a monthly book club.

3. Goal

Develop a neighborhood history publication series.

Status

The first publication in the series, Historic Ridge Road, was written, but funds were not available for design and printing. The series will be produced in 2011.

Staff is also working on editing a volume of articles about local history by former Village employee and Wilmette resident David Leach. These articles were originally published in The Communicator, and will be published in book form.

4. Goal

Research new forms of community outreach.

Status

The Museum has increased participation in its Internship Program for high school and college students, by promoting it on the Museum website. In 2010, the Museum had two summer interns (one high school and one college) and two college interns during the school year.

The Museum also began a project to document one of the community's oldest sites, St. Joseph Cemetery. The cemetery was established in 1843, and it is a treasure-trove of historical information. Staff and volunteers photographed, measured and described each marker in the cemetery and are working on compiling a database of cemetery information. The project will be completed in 2011.

HISTORICAL MUSEUM

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Visitors & researchers	5,418	6,278	6,676	6,617
Exhibits created	3	5	5	6
New collections cataloged	68	120	1,271	2,384
Programs & tours presented	34	52	54	57
Publications	8	9	8	6
Volunteer hours at Museum	1,116	1,549	1,746	1,494
Distinct visits to Museum website	84,425	86,742	73,620	70,251

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 11 - Wilmette Historical Museum
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	96,330	110,119	118,733	119,865	115,865	122,970
Contractual Services	4,800	-	-	-	-	-
Commodities	-	-	-	-	-	-
Other Expense	9,052	9,052	9,052	8,300	8,179	-
Capital Outlay	-	-	-	-	8,500	-
Program Total	110,182	119,171	127,785	128,165	132,544	122,970

PROGRAM DESCRIPTION: This program provides a significant portion of the support for the Wilmette Historical Museum. [The Wilmette Historical Society funds the remaining costs.] The Museum was created in 1951 by Village government, and the Museum acts as the official repository for historical material, all of which is owned by the Village. The Museum creates both permanent and temporary historical exhibits focusing on Wilmette history, conducts educational programs for children and adults, assists residents and others with historical research, and acts as the community's resource on historical matters. In addition, the Museum maintains the exhibit space on the second floor of the Village Hall and provides Village staff with exhibit and research assistance.

BUDGET ANALYSIS: The 2011 Budget provides funds for one full-time position, one part-time position (the Wilmette Historical Society reimburses the Village for 50% of the position) and one part-time position (12 hours/week, which the Wilmette Historical Society reimburses the Village for 100% of the position).

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	1.80	1.80	1.80	1.80	1.80

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 11 - Wilmette Historical Museum
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	81,138	93,223	100,303	102,175	98,175	104,150
415000	Employee Benefits Expense	15,192	16,896	18,430	17,690	17,690	18,820
Total Personnel		96,330	110,119	118,733	119,865	115,865	122,970
420020-	Professional Services						
20310	Appraisal of Museum Collection	4,800	-	-	-	-	- *
Total Contractual Services		4,800	-	-	-	-	-
Total Commodities		-	-	-	-	-	-
450050	Debt Service - Gross Point V.H.	9,052	9,052	9,052	8,300	8,179	-
Total Other Expenses		9,052	9,052	9,052	8,300	8,179	-
460950 -							
60700	Museum Tuckpointing	-	-	-	-	8,500	-
Total Capital Outlay		-	-	-	-	8,500	-
Total Program		110,182	119,171	127,785	128,165	132,544	122,970

* Indicates a non-operating expenditure

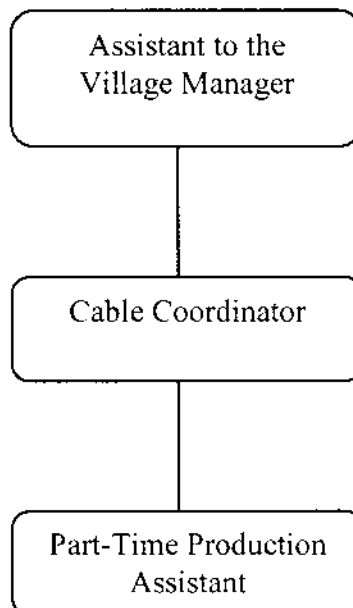
WILMETTE COMMUNITY TELEVISION (WCTV)

MISSION STATEMENT

The purposes of WCTV are:

- To serve as a public information tool for Wilmette's units of local government and to increase community awareness of local government services, activities and policies.
- To strengthen the community identity of Wilmette by highlighting local events, activities, organizations, interests and businesses which enhance the community.
- To promote the Village of Wilmette and to encourage community participation.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Cable Department

2011 Objectives

1. Broadcast an average of 10 hours of programming on Channel 6 per day, including production of special quarterly "In and About Wilmette" features on community activities, village department programs, and interviews with community leaders and organizations.
2. Develop training materials for the use of the new equipment located at both the Village Hall and the Cable Studio including a guide to the Council Chambers presentation system and directions for the development of pages for the WCTV-6 Community Calendar.
3. Hold a Cable Studio Open House in October 2011.
4. Develop a new program series for the channel with Departments and/or Village residents.

2010 Accomplishments

1. Goal

Broadcast an average of 10 hours of programming on Channel 6 per day, including the production of special quarterly *In and About Wilmette*, features on community activities, Village department programs and operations, and interviews with community leaders.

Status

The Cable Department maintained an average of 10 hours of programming per week.

The Department worked with Village Departments, Commissions and Community Organizations to complete four "In and About Wilmette" programs. They included, "Changes in the Refuse and Recycling Program", North Shore Village, Harbor Rotary in Guatemala, and the fall edition with the Village's Board of Health: The Facts About the HPV Vaccine. An additional segment was completed with the Police Department to finish the year; "Police Alert – Safe and Secure" which featured Police Chief Brian King and Village President Chris Canning.

2. Goal

Develop a training program for Village staff and community volunteers for use of the new video production equipment.

Status

Community volunteers will be trained on a case by case basis. The Community Development Department's staff was trained in July on the use of the Council Chamber's presentation equipment which will be used for committee and commission meetings staffed by the department.

3. Goal

Find new ways to promote the Channel 6 programming schedule, new programs that are airing and volunteer opportunities that are available.

Status

In addition to continued use of the website to highlight the weekly schedule and programs, the Department has added a bulletin board to the front door of the cable studio that contains the schedule, program highlights, along with Department and Village activities and upcoming events. One of the Park District's activity rooms is right outside the studio door so the Bulletin Board is on display for those that use the room on a daily basis.

4. Goal

Develop new program series for the channel with Departments and/or Village residents.

Status

A new business profile program, "Follow Me To..." was developed with the Community Development Department and will air in early 2011.

5. Goal

Finalize the installation of the Cable System Improvements in the Council Chambers and at WCTV- Channel 6.

Status

All 3 phases of the Cable System Improvements were completed by the end of August. Additional adjustment were made throughout the fall and a back-up camera was added to the Council Chambers in December of 2010.

CABLE DEPARTMENT

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Public Meetings Broadcasted	81	82	80	67
Hours of Programming Aired	2,852	2,822	2,729	1,906
Hours of Public Meetings Broadcasted	1,204	1,180	1,090	609.5
Hours of Volunteer Training Conducted	57	62	49	58

Meetings Broadcasted	2010 Hours	2009 Hours
Village Board	185.5	310
Zoning Board of Appeals	109.5	244.5
School Board	134	148.5
Library Board	70.5	122.5
Other Meetings/Forums	77.5	123
Park Board	32.5	61.5

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 15 - Cable Programming Services
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	95,333	96,727	106,342	114,310	109,650	113,260
Contractual Services	8,567	3,001	2,375	12,295	10,975	20,795
Commodities	3,994	1,163	1,075	2,300	1,350	3,640
Other Expense	10,961	11,456	11,143	13,170	12,720	13,660
Capital Outlay	2,368	37,341	-	-	-	-
Program Total	121,223	149,688	120,935	142,075	134,695	151,355

PROGRAM DESCRIPTION: This program reflects expenditures associated with cable programming services. The Community Cable Coordinator oversees the production and development of community-related cable television programming on WCTV Channel 6, including the telecasting of various Village meetings. This program was started in FY 1993-94.

BUDGET ANALYSIS: The 2011 Budget includes a \$6,000 increase to fund the high speed Ethernet service associated with the cable system improvements for a full year; School District #39 will reimburse the Village \$3,925 for their portion of this expense.

The Budget also includes \$3,000 to provide video of Village Board, Zoning Board, Plan Commission, and Park District meetings on the Village website. The Park District and School District #39 will reimburse the Village for their portion of this expense.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	1.35	1.35	1.35	1.30	1.30

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 15 - Cable Programming Services
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	69,558	71,290	75,259	81,250	80,250	82,875
410400	CATV Wages	5,590	4,702	4,065	4,000	1,500	1,530
415000	Employee Benefits	20,185	20,735	27,018	29,060	27,900	28,855
Total Personnel		95,333	96,727	106,342	114,310	109,650	113,260
420010	Memberships	175	175	175	175	175	175
420020-	Professional Services						
20305	Consultant-Council Chambers	3,500	1,536	-	-	-	- *
422000	Maintenance - Office Equipment	4,892	1,290	2,200	3,000	2,000	2,500
421512	Contractual Website Services					-	3,000
428120	High Speed Ethernet Service			-	9,120	8,800	15,120
Total Contractual Services		8,567	3,001	2,375	12,295	10,975	20,795
430230	Supplies - Office	352	236	100	450	450	450
430300	Supplies - Video	3,642	927	975	1,850	900	3,190
Total Commodities		3,994	1,163	1,075	2,300	1,350	3,640
441000	Incidentals	30	-	24	400	50	400
442000	Training	75	250	-	600	500	600
448700	Rent - CATV Studios	10,856	11,206	11,119	12,170	12,170	12,660
Total Other Expenses		10,961	11,456	11,143	13,170	12,720	13,660
460600							
60205	Concil Chambers - Sound System						
	Concil Chambers - Video Improv.				-		-
490350	Cable TV Furniture & Equipment	2,368	37,341	-			
Total Capital Outlay		2,368	37,341	-	-	-	-
Total Program		121,223	149,688	120,935	142,075	134,695	151,355

* Indicates a non-operating expenditure

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 19 - Contingency
Dept.: 10 - Administration
Type: 60 - Miscellaneous

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Other Expense	4,789	4,765	7,147	500,000	9,000	500,000
Capital Outlay	-	-	-	-	-	-
Program Total	4,789	4,765	7,147	500,000	9,000	500,000

PROGRAM DESCRIPTION: The Contingency program provides funding for unanticipated expenses which may occur during the fiscal year as authorized by the Village Board of Trustees. It permits the Village Board of Trustees to approve unanticipated expenditures, which may occur during the fiscal year without adopting a supplemental appropriation. The program is also used to fund the purchase and resale of senior condominiums in the Atrium, 800 Ridge Road, as the Village is responsible for the purchase and resale of Atrium units as they become available.

BUDGET ANALYSIS: There are no significant changes in the 2011 budget.

PERSONNEL: There are no employees assigned to this program.

Village of Wilmette
2011 Budget

Fund: 11 - General Fund
Program: 19 - Contingency
Dept.: 10 - Administration
Type: 60 - Miscellaneous

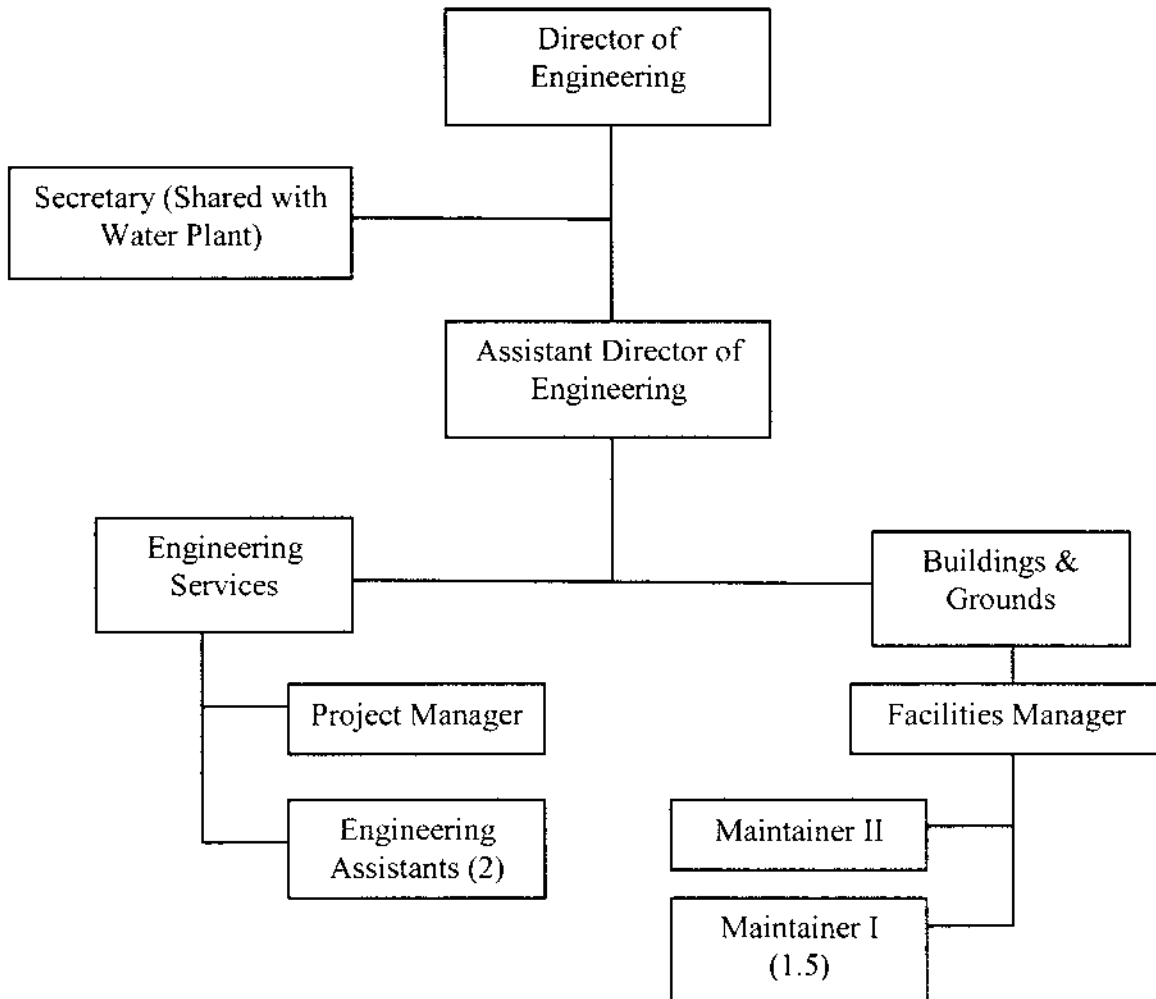
Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Total Personnel		-	-	-	-	-	-
Total Contractual Services		-	-	-	-	-	-
Total Commodities		-	-	-	-	-	-
449500	Contingency - Regular	3,019	-	-	400,000	-	400,000
449510	Contingency - Atrium Resale	1,770	4,765	7,147	100,000	9,000	100,000
Total Other Expenses		4,789	4,765	7,147	500,000	9,000	500,000
Total Capital Outlay		-	-	-	-	-	-
Total Program		4,789	4,765	7,147	500,000	9,000	500,000

ENGINEERING DEPARTMENT

MISSION STATEMENT

The Engineering Department is committed to enriching the quality of life for all Wilmette residents by improving the Village's infrastructure while striving to maintain a high level of customer service and resident communication. As a technical resource for other Village Departments, the Engineering Department places internal customer service as a high priority and willingly serves its fellow departments with a cooperative spirit. It is the goal of the Engineering Department to ensure the Village's interests are protected and incorporated into projects initiated by other governmental agencies.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Engineering Department

2011 Objectives

1. Complete the 2011 capital improvement projects on time and under budget, including the \$1,586,000 road program and \$887,000 alley program.
2. Investigate purchasing opportunities such as multi-year contracts, joint purchasing and new technologies to stretch maintenance budgets.
3. Complete a Village-wide sidewalk inventory to document ADA compliance and condition survey consistent with the Village's sidewalk policy and Intergovernmental Risk Management Agency (IRMA) best practices.
4. Continue with the implementation of the Storm Water Management Program.
5. Implement the full capability of the permit module function of MUNIS. Work with legal staff to establish documentation to address expired permits, permits that have not requested a final inspection and permits that have delinquencies.

2010 Accomplishments

1. Goal

Continue implementation of the Stormwater Management Plan including developing public education programs, annual maintenance programs, encouraging best management practices, identifying and drafting residential assistance programs and seeking potential funding sources.

Status

Efforts to promote the storm water management program continue through articles in the Communicator and public education through the building and grading permit processes. Aggressive annual sewer maintenance was accomplished through sewer repairs and extensive sewer lining. Several resident assistance programs were recommended as a part of the 2011-2015 Capital Improvement Program.

2. Goal

Pursue federal and state grants related to federal stimulus and energy funding, as well as execute existing grants including the 10th Street rehabilitation project.

Status

2010 grant projects include 10th Street Resurfacing (American Recovery and Reinvestment Act), Isabella Street (Emergency Road Program), Glenview Road (Emergency Road Program), Water Plant Building Repairs (Department of Commerce and Economic Opportunity), Sewer Improvements (Department of Commerce and Economic Opportunity) and the Skokie Valley Trail (Department of Commerce and Economic Opportunity).

3. Goal

Begin dialogue with Cook County and the Illinois Department of Transportation on future Hibbard Road improvements.

Status

Engineering staff met with the Cook County Highway Department to discuss future road improvements for Hibbard Road. The Village formally requested that the County program a Phase I study for Hibbard Road in their capital improvement program. The intersection of Hibbard and Skokie is currently programmed in the North Shore Council of Mayor's multi-year improvement list, but because of funding constraints is not likely to be funded for at least five years. Staff continues to look for grant opportunities to fund Hibbard Road improvements.

4. Goal

Ensure the Sheridan Road Reconstruction Project is closed out and approved by the Illinois Department of Transportation in a timely manner.

Status

The Village has completed all necessary documentation to close out the project and is awaiting final approval from the Illinois Department of Transportation.

ENGINEERING DEPARTMENT

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Grading Permits	159	162	97	115
Dumpster Permits	392	286	221	227
Right of Way Permits	404	374	229	237
Inspections Made (All permits) ⁶	2,860	3,784	4,930	4,779
Sidewalk Replacement (miles)	3.7	1.3 ²	4.85	0.93
Curb and Gutter Replacement (miles)	5.4	2.7 ²	7.81 ²	2.89
Street Improvements (miles)	4.7	0.5	3.79 ²	1.60
Sewer Pipe Repairs (feet)	2,923	20,064 ³	1,850	1,445
Sewer Lining (feet)	8,113	0 ⁵	6,566	0 ⁷
New Relief Sewer Installation (feet)	1,784	0	0	0
New Water Main Installation (feet)	2,095	11,096 ⁴	397	0
Traffic Studies	160	226	172	207

²Reflects total for all maintenance projects, including Sheridan Road Project

³Includes 2.1 miles of new storm and 1.7 miles of replacement sanitary sewer on Sheridan Road Project

⁴Sheridan Road Project

⁵Sewer lining project was eliminated in 2008 because of additional funds required for the point repair program

⁶Includes all inspections by the Engineering and Community Development Departments

⁷21,196 of sewer lining to be completed in 2011 because of late 2010 IEPA loan approval

ENGINEERING PERFORMANCE MEASURES

Performance measures were implemented in 2010

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Initial Plan Reviews:</u>						
<i>95% of initial plan reviews completed in 10 days</i>						
	95%	89%	92%	94%	96% ¹	92%
<i>Number of reviews</i>		27	133	138	83	381
<i>Number completed within 10 days</i>		20	120	130	80	350

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Resident Satisfaction with Engineering Projects:</u>						
<i>4 out of 5 (5 being excellent) in resident satisfaction</i>						
	4	n/a ²	n/a ²	4.3	n/a ²	4.3
<i>Number of CIP projects</i>		0	0	2	0	2
<i>Average resident satisfaction score</i>		n/a	n/a	4.3	n/a	4.3

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Traffic Calming:</u>						
<i>100% of traffic calming measures meet intended goal</i>						
	100%	n/a ³	n/a ³	n/a ³	100%	100%
<i>Number of traffic calming projects</i>		0	0	0	1*	1

*At the recommendation of the Transportation Commission, the Village installed a curb "bump out" at the intersection of Green Bay Road and 15th Street. This project met the goal by reducing the average speed by 6 mph in the southbound direction.

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>CIP Projects Completed On Time & Under Budget:</u>						
<i>100% of CIP projects completed on time & under budget</i>						
	100%	n/a	100%	100%	100%	100%
<i>Number of CIP projects</i>		0	1	4	3	8
<i>Number of CIP projects on-time</i>		n/a	1	4	3	8
<i>Number of CIP projects under budget</i>		n/a	1	4	3	8

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Annual Reports:</u>					
<i>100% percent of required monthly/quarterly/bi-annual & annual reports submitted on time to the Illinois EPA</i>					
100%	100%	100%	100%	100%	100%
<i>Number of required reports</i>	<i>27</i>	<i>27</i>	<i>27</i>	<i>27</i>	108
<i>Number of required reports submitted</i>	<i>27</i>	<i>27</i>	<i>27</i>	<i>27</i>	108

¹New construction and addition grading permits were outsourced at the beginning of Q4 of 2010 to meet the goal of completing 95 percent of initial plan reviews in 10 days.

²There were no CIP projects completed in Q1, Q2, or Q4 of 2010 that had corresponding resident surveys, as interruptions to residents were minimal and projects were site specific.

³There were no traffic calming projects completed in Q1, Q2, or Q3 of 2010.

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 20 - Engineering
Dept.: 20 - Engineering
Type: 35 - Other Public Works

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	550,974	603,339	583,126	522,800	525,675	544,570
Contractual Services	103,938	66,279	70,906	74,020	69,757	83,160
Contractual Street, Curb & Sidewalk Programs	880,823	417,839	1,255,974	649,000	615,270	558,500
Commodities	7,824	4,295	2,843	3,000	2,000	2,500
Other Expense	23,295	22,135	26,703	21,750	21,220	23,250
Capital Outlay	26,733	-	-	-	-	-
Program Total	1,593,587	1,113,887	1,939,552	1,270,570	1,233,922	1,211,980

PROGRAM DESCRIPTION: This program reflects expenses associated with the Engineering Department, which consists of the Engineering Division, Water Plant and the Building and Grounds Division.

The Engineering Budget provides for the design and supervision of improvements to the Village's infrastructure. This includes streets, sidewalks and alleys; sewer and water mains; and street lights. The department also coordinates traffic studies, and provides engineering assistance to other governmental agencies as required.

BUDGET ANALYSIS: The 2011 Budget reflects \$456,000 for the annual Street Resurfacing program (and an additional \$750,000 in the Motor Fuel Tax Program 22-63 and \$380,000 through bond proceeds in 11-95). Additional maintenance projects including alley improvements, sidewalk replacement, and curb repairs will be funded through bond proceeds (Program 11-95) in 2011.

Pavement Marking, Crack Sealing, and Brick Street Maintenance are included in this program but will be funded through the Road Program Escrow and thus do not impact the General Fund tax levy or reserve.

The 2011 Budget also reflects a \$28,000 increase in the Professional Services account to reflect the Department outsourcing certain permits- this cost will be reimbursed by the permit applicant.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	7.55	7.55	7.05	5.85	5.85

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 20 - Engineering
Dept.: 20 - Engineering
Type: 35 - Other Public Works

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	415,208	456,469	444,998	397,875	397,475	407,625
410200	Overtime Salaries	-	281	17	500	-	500
415000	Employee Benefits	135,766	146,589	138,111	124,425	128,200	136,445
Total Personnel		550,974	603,339	583,126	522,800	525,675	544,570
420010	Memberships	2,228	1,990	741	920	982	1,060
420020	Professional Services	30,091	17,889	20,283	7,500	12,500	35,500
20045	Prof. Serv. - Street Pav. Invent.	22,336	-	-	-	-	*
420030	Microfilming / Scanning	2,938	1,401	2,195	-	50	-
420500	Update Water/Sewer Atlases	8,970	8,856	8,127	9,000	12,825	-
422000	Maintenance - Office Equipmen	2,408	2,970	2,719	2,500	2,400	2,500
422100	Maintenance - Traffic Signals	34,967	33,173	36,841	54,100	41,000	44,100
Total Contractual Services		103,938	66,279	70,906	74,020	69,757	83,160
425000	Sidewalk Replacement Program	100,175	40,766	62,076	30,000	30,000	**
425100	Curb Replacement	77,300	-	25,000	-	-	**
425200	Alley Maintenance Program	423,892	126,852	113,085	150,000	145,000	**
	Pavement Repairs	-	147,621	-	-	-	-
425220	Pavement Marking Program	14,622	15,769	16,138	19,000	20,270	40,000 ***
425230	Brick Street Maintenance	30,900	39,988	70,999	20,000	20,000	42,500 ***
425235	Brick Street Renovation	220,338	-	-	-	-	-
425240	Crack Sealing	13,596	38,038	-	20,000	20,000	20,000 ***
425245	Traffic Calming Program	-	8,805	-	10,000	10,000	-
	Street Resurfacing	-	-	968,676	400,000	370,000	456,000
Total Contr. Street Programs		880,823	417,839	1,255,974	649,000	615,270	558,500
430230	Supplies - Office	3,523	2,699	1,716	1,500	1,000	1,000
430250	Supplies - Other than Office	4,301	1,596	1,127	1,500	1,000	1,500
Total Commodities		7,824	4,295	2,843	3,000	2,000	2,500
440500	Automotive Expense	15,960	16,710	15,920	17,000	16,720	18,500
441000	Incidentals	3,235	2,158	8,178	1,500	1,500	1,500
442000	Training	4,100	3,267	2,605	3,250	3,000	3,250
Total Other Expenses		23,295	22,135	26,703	21,750	21,220	23,250
480100- 40140	P.W. Vehicles - Passenger Vehicles: Repl. Vehicle - P-13 - Hybrid St	26,733	-	-	-	-	-
Total Capital Outlay		26,733	-	-	-	-	-
Total Program		1,593,587	1,113,887	1,939,552	1,270,570	1,233,922	1,211,980

* Non-Operating expenditure

** Funded through Bond Proceeds in 2011 (Program 11-95)

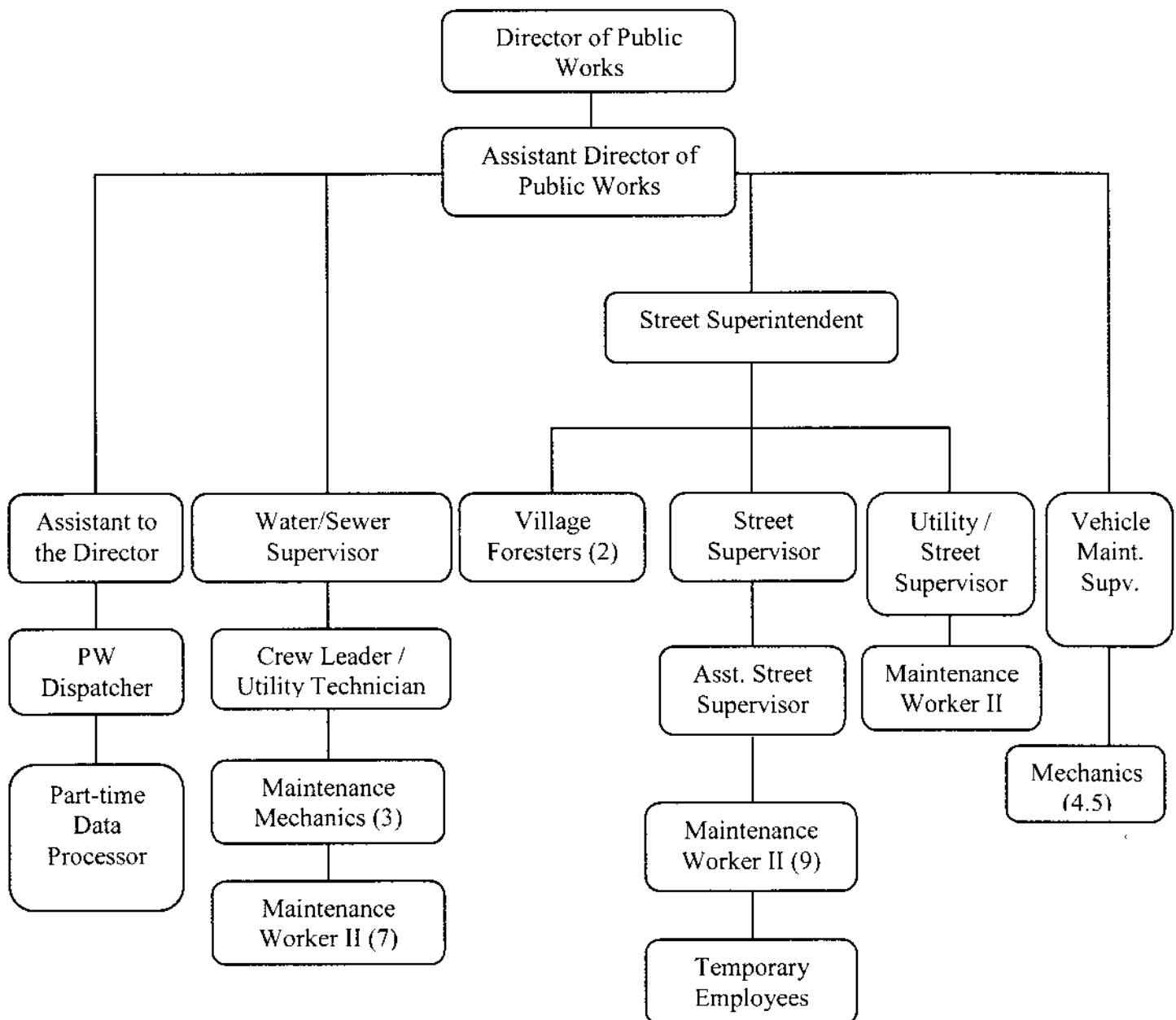
*** Funded through Road Program Escrow

PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The Public Works Department of the Village of Wilmette is committed to providing service in an efficient and timely manner, while maintaining high standards for the provision of safety, health and the general well being of all Village residents. In working to enrich the quality of life in Wilmette, we shall strive to preserve and improve the existing infrastructure, and thereby enhance the overall character of the Village.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Public Works Department – Street Division

2011 Objectives

1. Perform re-sanding operations for recently reconstructed sections of brick streets to keep seams tight and prevent shifting, settling of bricks. Operations will entail the sanding of up to 10 blocks of recently reconstructed brick streets.
2. Prune parkway trees less than 7-inches in diameter in the areas located from Central Ave. to the south limit, between Green Bay Road and east limit.
3. Replace faded signs on streets resurfaced in 2010 and those with poor reflectivity.

2010 Accomplishments

1. Goal

Raise tree clearance heights to 14-ft and remove view obstructions along the early morning sweeping route which includes the Village Center, Business Districts, Linden Square and Village owned parking lots.

Status

A total of 60 parkway trees were pruned to achieve necessary height clearance for the safe passage of pedestrians and vehicles.

2. Goal

Prune parkway trees less than 7-inches in diameter east of Green Bay Road and north of Central Avenue, to the north and east limits.

Status

A total of 551 parkway trees were pruned to improve branch structure and raise canopy height.

3. Goal

Replace faded signs on streets resurfaced in 2009 and those with poor reflectivity.

A total of 1,206 signs were replaced as part of this project.

STREET DIVISION

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Street Salting Events	35	39	26	22
Street Plowing Events	5	12	7	8
Sidewalk Plowing Events	3	5	2	4
Commuter Sidewalk Salting Events	28	28	22	18
Alley Plowing Events	4	6	3	6
Cubic Yards of Leaves Collected	8,983	9,326	9,641	8,959
Miles of Streets Swept	1,540	1,379	1,541	1,429
Miles of Alleys Swept	38	36	36	36
Frequency of Public Parking Lots Swept	22	35	23	15
Frequency of Cold Patch Repairs (Complete passes of Village)	5	5	6	4
Signs Installed/Replaced	869	1,043	1,477	1,206
Parking Meter Inspections	688	581	696	549
Parking Meter Collections	50	49	50	49
Traffic Counters Deployed	182	206	138	194

PUBLIC WORKS PERFORMANCE MEASURES

Performance measures were implemented in 2010

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: All Public Works						
<u>Work Orders:</u>						
95% of all work orders responded to within 24 hours						
	95%	97%	95%	96%	99%	97%
Work orders		1,419	1,443 ¹	1,176	889	4,927
# Responded to within 24 hours		1,380	1,371	1,130	879	4,760

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: All Public Works, On-Call Respondents						
<u>Emergency Requests:</u>						
95% of emergency requests for service are responded to within 1 hour of request						
	95%	100%	100%	100%	100%	100%
Emergency service requests		30	45	49	48	172
Responded to within 1 hour		30	45	49	48	172

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: Street						
<u>Potholes:</u>						
95% percent of pothole repairs are completed within 24 hours of request						
	95%	100%	90%	100%	100%	95%
Number of potholes		9	10	1	2	22
Repairs within 24 hours		9	9	1	2	21

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: Street						
<u>Snowplowing:</u>						
95% percent of times that snow plowing cycles for all Village streets are completed within 10-hours						
	95%	100%	n/a ²	n/a ²	100%	100%
Number of plowing cycles		7	0	0	7	14
Cycles completed in 10 hrs		7	0	0	7	14

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: Street Lighting						
<u>Street Lighting:</u>						
<i>95% percent of street light problems repaired within two weeks, weather permitting (non-accident related)</i>						
	95%	98%	100%	100%	100%	99%
<i>Number of streetlight repairs</i>		43	21	23	56	143
<i>Repaired within two weeks</i>		42	21	23	56	142

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: Sewer/Water						
<u>Water Service Disruptions:</u>						
<i>95% percent of water service disruptions to residents during water main breaks lasting under 3 hours</i>						
	95%	88% ³	100%	100%	100%	94%
<i>Water main repairs</i>		18	2	3	13	36
<i>Disruption less than 3 hours</i>		16	2	3	13	34

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
DIVISION: Vehicle Maintenance						
<u>Property and Vehicle Damage:</u>						
<i>5% reduction in number of claims filed for property or vehicle damage caused by Public Works</i>						
	5% ↓					114% ↑
<i>09 PVW Vehicle/Prop Accidents</i>		3	2	1	1	7
<i>10 PW Vehicle/Prop Accidents</i>		4	5	1	5	15

Staff is focusing training efforts to address the causes of the frequency of accidents

¹The number of work orders for Q2 of 2010 does not include 126 calls related to the June 18th storm event or 45 calls for after hours assistance during the quarter. During the storm, hazardous public right-of-way conditions were the first priority addressed, so calls requesting brush pick-up were delayed. As a result, many of the service requests were extended beyond the 24-hour benchmark.

²There were no plowing events in Q2 or Q3 of 2010.

³During Q1 of 2010, there were 4 water service disruptions that lasted longer than 3 hours, but only two of these affected residents.

This Page Intentionally Left Blank

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 23 - Streets
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	1,317,490	1,453,758	1,362,812	1,415,885	1,369,610	1,436,875
Contractual Services	330,794	407,978	366,035	402,780	374,895	421,020
Commodities	223,095	268,383	243,635	247,650	222,685	233,600
Other Expense	455,565	475,947	451,473	483,735	472,810	480,745
Capital Outlay	308,887	315,955	170,559	-	-	-
Program Total	2,635,831	2,922,021	2,594,514	2,550,050	2,440,000	2,572,240

PROGRAM DESCRIPTION: The Streets Program provides for maintenance of traffic signs, landscape maintenance, collection and disposal of leaves, removal of snow and ice, and the maintenance of the streets, sidewalks and alleys. Traffic sign maintenance includes the installation and care of all regulatory and advisory traffic control signs on streets under Village jurisdiction.

Leaves are collected directly from the streets and hauled by contractors to composting sites. The snow and ice removal program provides for clearing streets, parking lots, alleys and sidewalks, and the salting of arterial streets, railroad grade crossings and heavily traveled sidewalk areas. This program also covers maintenance of Village-owned streets, sidewalks & alleys, and certain county and state roads through agreements with the county and state.

BUDGET ANALYSIS: The 2011 Budget includes a \$24,810 increase for contractual snow plowing to offset a reduction in full-time equivalents since 2009 and a \$9,800 increase for the lease of leaf packers per the Village's solid waste agreement with Veolia. The cost to dispose of leaves will decrease by \$16,170 due to favorable bid results and the purchase of salt will reduce by \$10,050 as the Public Works Department has 400 tons of salt in reserve from the 2009-2010 Winter.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	26.60	26.60	24.15	22.15*	22.15

*Includes the elimination of one Forester position through attrition, savings can be found in Program 11-30 (Forestry) and the transfer of one Maintenance Worker II position from 11-33 (Street Lighting) to the Water/Sewer programs.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 23 - Streets
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	903,682	977,313	961,719	1,004,075	976,230	1,012,400
410200	Overtime Salaries	93,249	132,510	75,370	74,210	62,200	75,700
415000	Employee Benefits	320,559	343,935	325,723	337,600	331,180	348,775
Total Personnel		1,317,490	1,453,758	1,362,812	1,415,885	1,369,610	1,436,875
420010	Memberships	1,382	1,780	1,530	1,370	1,410	1,435
420020	Professional Services	300	550	-	550	-	550
420040	Lease / Purchase Copier	7,186	7,272	6,138	5,320	4,660	4,660
421000	Contractual Services	36,673	37,715	45,216	63,545	61,640	63,545
421200	Contractual Snow Removal	5,646	34,859	31,163	47,945	46,500	72,755
422000	Maintenance - Office Equipment	73	481	328	475	460	475
423100	Holiday Light Decorations	28,364	28,025	28,025	28,025	33,190	28,690
423200	J.U.L.I.E. Expense	4,164	4,653	4,314	4,820	4,700	4,600
423300	Landscaping & Maintenance of Public Right-of-Ways	62,300	65,497	52,947	28,205	9,810	28,205
427400	Lease Leaf Packers	87,418	92,930	87,956	93,525	99,745	103,325
427450	Leaf Disposal	95,573	132,753	107,004	127,400	111,230	111,230
428200	Pager Rental	1,715	1,463	1,414	1,600	1,550	1,550
Total Contractual Services		330,794	407,978	366,035	402,780	374,895	421,020
430050	Uniform Expense	6,129	5,014	4,505	5,800	5,400	5,800
430130	Supplies - Misc. Tools & Equip.	2,438	2,471	677	1,000	1,000	1,000
430230	Supplies - Office	4,989	3,937	2,051	4,500	4,000	3,800
430250	Supplies - Other than Office	1,321	861	761	1,300	1,260	1,300
430410	Materials - Traffic Signs	33,112	32,583	17,751	15,000	14,900	15,700
430420	Materials - Salt	141,169	182,925	182,385	189,050	165,425	179,000
430430	Materials - Street / Landscaping	33,937	35,842	30,755	31,000	30,700	27,000
430432	Materials - Leaf Pans/Brooms	-	4,750	4,750	-	-	-
Total Commodities		223,095	268,383	243,635	247,650	222,685	233,600
440500	Automotive Expense	443,735	463,038	442,963	473,860	464,960	473,500
441000	Incidentals	1,376	1,245	1,033	1,000	970	1,000
442000	Training	9,704	10,164	5,977	7,375	5,380	4,745
447050	NIPSTA Contribution	750	1,500	1,500	1,500	1,500	1,500
Total Other Expenses		455,565	475,947	451,473	483,735	472,810	480,745
460700-	Building Improvements:						
60201	Front Entrance Gates	-	-	-	-	-	-
60204	Salt Dome Repairs	-	4,500	-	-	-	-
480100-	P.W. Vehicles - Passenger Vehicles:						

Village of Wilmette
2011 Budget

Fund: 11 - General Fund
Program: 23 - Streets
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
480200-	P.W. Vehicles - Pick-up Trucks:						
40470	Pick Up Truck - T-15	-	-	35,109	-	-	-
40475	Pick Up Truck - T-20	-	-	31,472	-	-	-
40480	Pick Up Truck - T-26	-	-	35,166	-	-	-
40495	Pick Up Truck - T-36	-	-	31,323	-	-	-
40520	Pick Up Truck - T-47	-	-	37,489	-	-	-
480225-	P.W. Vehicles - Large Dump Trucks:						
40570	<i>Repl. T-5 Large Dump Truck</i>	-	150,237	-	-	-	- *
40575	<i>Repl. T-6 Large Dump Truck</i>	-	152,237	-	-	-	- *
480250-	P.W. Vehicles - Small Dump Trucks:						
480275-	P.W. Vehicles - Other:						
40200	Repl. C-1 - Front End Loader	147,782	-	-	-	-	-
40222	Repl. S-2 - Street Sweeper	148,921	-	-	-	-	-
40440	Street Maintainer Van - T-19	-	-	-	-	-	-
40360	Repl. C-32 - Traffic Arrow Board	4,965	-	-	-	-	-
490150-	Office Furniture & Equipment:						
490450-	Other Equipment - Public Works:						
70100	Traffic Counters	2,113	836	-	-	-	-
70105	Snowplows	-	-	-	-	-	-
70107	Streetscape Furniture	5,106	-	-	-	-	-
70108	Utility Grapple Attachments	-	3,195	-	-	-	-
70109	Dump Truck Tarp Equipment	-	4,950	-	-	-	-
Total Capital Outlay		308,887	315,955	170,559	-	-	-
Total Program		2,635,831	2,922,021	2,594,514	2,550,050	2,440,000	2,572,240

* Item to be funded by Bond Proceeds

Objectives & Accomplishments

Public Works Department – Refuse Collection and Disposal

2011 Objectives

1. Advise residents of event locations for disposing of hazardous waste materials, prescription drugs and fluorescent light bulbs through articles in *The Communicator*, Village website, Village email list, WCTV-Channel 6 and press releases.
2. Participate and promote programs offered by the Solid Waste Agency of Northern Cook County (SWANCC), such as athletic shoe recycling; battery recycling, personal document/destruction events; and computer/electronic recycling events.
3. Participate in the Holiday Light recycling program, sponsored by SWANCC, by hosting drop-off sites to include the Village Hall and Public Works Facility. The Village will look to surpass collected volume in 2010 through increased public relation efforts.

2010 Accomplishments

1. Goal

Work closely with the Manager's Office, residents and refuse hauler during implementation of the 2010 residential refuse contract to ensure a successful transition.

Status

Worked closely with the Manager's Office, residents and refuse hauler to ensure a successful transition attributed to a comprehensive, multifaceted public relations approach which included the use of The Communicator, Village Website, Village email list, CodeRED, WCTV-Channel 6 and the publishing of two brochures.

2. Goal

Advise residents of event locations for disposing of hazardous waste materials, prescription drugs and fluorescent light bulbs through articles in *The Communicator*, Village website, Village email list, WCTV-Channel 6 and press releases.

Status

Articles regarding the disposal of hazardous waste, prescription drugs, and fluorescent light bulbs are posted on the Village website. Information was also provided via the Village email list and WCTV-Channel 6.

3. Goal

Participate and promote programs offered by the Solid Waste Agency of Northern Cook County (SWANCC), such as athletic shoe recycling; personal document/destruction events; and computer/electronic recycling events.

Status

Computer and electronic recycling options and drop-off locations are posted on the Village website, under the green initiatives-recycling section. News articles on upcoming SWANCC sponsored events including personal document/destruction and computer/electronics recycling were posted on the main page of the Village website and the weekly E-News.

REFUSE COLLECTION & RECYCLING

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Refuse Collected (tons)	10,485 ¹	9,620	9,073	8,481
Recycled Material Collected (tons)	5,152	4,610	4,121	4,201
Percentage of Solid Waste Recycled	32.95%	32.40%	31.23%	33.12%
Yard Waste Material (cubic yards)	2,698	3,047	2,753	732 ³
Medical Waste Materials (pounds) ²	268	228	-	-
Recycled Scrap Metal (pounds)	33,880	29,120	37,300	31,440

¹ Refuse Volume (10,485 tons) does not include August 23, 2007 storm collection (1,199.92 tons)

² Village program discontinued (2009), utilize sharps disposal program sponsored by SWANCC

³ Yard Waste disposal rate changed from cubic yards to tons (effective April, 2010)

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 24 - Refuse Collection & Recycling
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	-	-	-	-	-	-
Contractual Services	2,048,907	2,106,046	2,076,427	2,304,155	2,200,375	2,311,920
Commodities	4,034	3,703	-	2,550	2,190	2,550
Other Expense	463	454	1,127	600	7,385	600
Capital Outlay	4,519	8,883	5,475	-	-	-
Program Total	2,057,923	2,119,086	2,083,029	2,307,305	2,209,950	2,315,070

PROGRAM DESCRIPTION: This program provides for the Village's residential refuse, recycling and yard waste collection program, which is handled by a contractual service. The program provides once per week refuse and recycling collection, and once per week yard waste collection for eight months of the year. The Village entered into a new 7-year contract with Veolia Environmental Services which began on December 1, 2009. The contract provides for annual 3.5% increases effective April 1st of each year and is due to expire on March 31, 2017.

BUDGET ANALYSIS: The 2011 Budget provides for an \$85,705 increase for recycling per the contract with Veolia Environmental Services. As compared to the 2010 Budget, the 2011 expense for landfill tipping fees will decrease by \$76,850.

PERSONNEL: The Public Works Street Superintendent manages the refuse, recycling and yard waste collection programs.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 24 - Refuse Collection & Recycling
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Total Personnel							
		-	-	-	-	-	-
427000	Refuse Collection	859,284	893,667	921,201	882,865	882,865	881,445
427100	Recycling Collection	355,205	369,461	380,095	597,655	597,660	683,360
427200	Landfill Tipping Fees	610,705	612,836	536,296	597,450	502,985	520,600
427300	Yard Waste Collection	183,766	190,471	197,445	180,365	180,365	186,515
427350	Yard Waste Disposal	39,947	39,611	41,390	45,820	36,500	40,000
Total Contractual Services							
		2,048,907	2,106,046	2,076,427	2,304,155	2,200,375	2,311,920
430290	Supplies - Sharps Disposal	1,568	1,963	-	-	-	-
430310	Supplies - Yard Waste Stickers	2,466	1,740	-	2,550	2,190	2,550
Total Commodities							
		4,034	3,703	-	2,550	2,190	2,550
443041	Promotional & Educational Exp.	463	454	1,127	600	7,385	600
Total Other Expenses							
		463	454	1,127	600	7,385	600
490450-	Other Equipment - Public Works:						
70110	Recycling Containers	4,519	6,226	5,475	-	-	-
70111	Streetscape Recycling Contain	-	2,657	-	-	-	-
Total Capital Outlay							
		4,519	8,883	5,475	-	-	-
Total Program							
		2,057,923	2,119,086	2,083,029	2,307,305	2,209,950	2,315,070

Objectives & Accomplishments

Public Works Department - Forestry Division

2011 Objectives

1. Create a database of inventoried parkway trees that are cabled and/or bolted as part of a monitoring risk for these trees.
2. Perform an audit of inventoried small, established trees measuring 4" or less in diameter to ensure that each tree is acclimating to the site conditions. The area to be inspected will be between Ridge Rd and Hunter Rd.
3. Create a single, master spreadsheet for all ash removals conducted due to emerald ash borer infestation. This database will serve as a single reference for all Public Works administrative staff to access when needed.

2010 Accomplishments

1. Goal

Evaluate the current tree inventory program and develop a potentially more user-friendly, in-house tree management program.

Status

Forestry Division staff collaborated with Information Services personnel to evaluate and secure a new tree inventory management software program through the Davey Resource Group, a private vendor. The management software, titled TreeKeeper 7.7, provides the Foresters with online access to the Village's entire parkway tree population, and functions as part of the various maintenance programs associated with these trees.

2. Goal

Develop a Public Service Announcement (PSA) to be aired on local cable television discussing the proper mulching techniques for newly planted trees.

Status

The Foresters developed a PSA during the summer of 2010 for cable access programming. The focus of the segment was proper mulch application techniques around newly planted trees and why mulching benefits a tree's development.

3. Goal

Utilize the Forestry section of the Village's website to upload useful website links that homeowners can access for additional tree care information and news.

Status

The Foresters updated the section of the Village's website with useful links for residents' to reference when caring for their trees. The International Society of Arboriculture (ISA) website link was provided to give residents the opportunity to search for certified arborists based in the Wilmette area to assist with their tree issues. Additionally, links from the U.S. Department of Agriculture are provided on the website providing information regarding emerald ash borer (EAB) and Dutch elm disease (DED).

Tree Losses & Plantings Summary Report																
Parkway Tree Losses									Total Elm Tree Losses		Total EAB Tree		Tree Plantings			Parkway Tree
Year	No. of Elms Starting	% of DED Losses	No. of DED Lost	No. of Ash Trees Starting	% of EAB Losses	No. of EAB trees lost	Other Tree Losses	Total Tree Losses	Private DED Losses	Total DED Losses	Private EAB Losses	Total EAB Losses	Public Trees Planted	Private Trees Planted	Total Trees Planted	Plantings Less Losses
1956	6,727	0.1%	6				1	7	8	14			0	0	0	-7
1957	6,721	0.1%	9				2	11	16	25			0	0	0	-11
1958	6,712	0.4%	27				6	33	19	46			0	0	0	-33
1959	6,685	0.1%	6				1	7	5	11			0	0	0	-7
1960	6,679	0.5%	33				8	41	26	59			0	0	0	-41
1961	6,646	1.3%	88				22	110	42	130			0	0	0	-110
1962	6,558	1.0%	64				16	80	65	129			0	0	0	-80
1963	6,494	1.2%	78				19	97	72	150			0	0	0	-97
1964	6,416	0.6%	36				9	45	39	75			0	0	0	-45
1965	6,380	0.5%	33				8	41	122	155			0	0	0	-41
1966	6,347	2.6%	164				41	205	15	179			207	0	207	2
1967	6,183	2.9%	178				44	222	96	274			193	0	193	-29
1968	6,005	3.4%	204				51	255	119	323			106	0	106	-149
1969	5,801	4.1%	240				106	346	295	535			86	0	86	-260
1970	5,561	5.1%	285				111	396	345	630			193	16	209	-203
1971	5,276	4.4%	234				91	325	290	524			241	16	257	-84
1972	5,042	5.2%	260				83	343	245	505			307	15	322	-36
1973	4,782	5.7%	273				70	343	245	518			254	16	270	-89
1974	4,509	5.4%	243				79	322	225	468			694	10	704	372
1975	4,266	5.5%	234				54	288	324	558			405	19	424	117
1976	4,032	7.1%	287				95	382	255	542			490	89	579	108
1977	3,745	9.5%	356				75	431	417	773			840	135	975	409
1978	3,389	7.6%	258				60	318	219	477			425	103	528	107
1979	3,131	6.0%	188				71	259	237	425			417	49	466	158
1980	2,943	2.5%	75				63	138	155	230			345	59	404	207
1981	2,868	3.8%	108				34	142	153	261			255	47	302	113
1982	2,760	4.0%	111				46	157	135	246			248	69	317	91
1983	2,649	1.8%	47				61	108	84	131			234	62	296	126
1984	2,602	1.2%	31				38	69	17	48			175	68	243	106
1985	2,571	1.1%	29				56	85	29	58			143	62	205	58
1986	2,542	2.6%	67				155	222	60	127			208	58	266	-14
1987	2,475	2.0%	50				168	218	31	81			176	48	224	-42
1988	2,425	1.9%	47				142	189	57	104			168	48	216	-21
1989	2,378	1.5%	35				164	199	55	90			153	43	196	-46
1990	2,343	1.5%	36				138	174	75	111			200	51	251	26
1991	2,307	1.6%	38				145	183	43	81			246	82	328	63
1992	2,269	1.8%	40				200	240	63	103			80	89	169	-160
*1993	1,604	2.4%	38				176	214	42	80			492	63	555	278
1994	1,566	3.0%	47				313	360	50	97			485	98	583	125
1995	1,519	1.6%	25				230	255	24	49			446	33	479	191
1996	1,494	1.9%	28				128	156	55	83			282	134	416	126
1997	1,466	3.5%	51				238	289	42	93			320	32	352	31
**1998	1,500	2.3%	34				220	254	74	108			267	33	300	13
1999	1,449	3.0%	44				217	261	98	142			331	43	374	70
2000	1,409	2.8%	40				248	288	46	86			293	32	325	5
2001	1,365	3.3%	45				213	258	46	91			295	14	309	37
2002	1,320	3.4%	45				132	177	45	90			257	19	276	80
2003	1,272	3.8%	48				127	175	54	102			225	11	236	50
2004	1,203	5.7%	69				136	205	88	157			222	10	232	17
2005	1,134	6.3%	72				149	221	146	218			242	13	255	21
2006	1,062	9.3%	99	2855	1.30%	37	144	280	134	233	0	37	238	8	246	-42
2007	963	10.5%	101	2818	4.51%	127	332	560	138	239	70	197	283	10	293	-277
2008	862	7.7%	66	2691	17.09%	460	157	683	118	184	97	557	720	6	726	37
2009	796	9.0%	72	2231	22.41%	500	196	768	141	213	125	625	260	5	265	-508
***2010	724	4.4%	32	1731	22.01%	381	154	567	57	89	237	618	239	12	251	-328
Totals	6,727	81.1%	5,454	2,855	52.71%	1,505	6,043	13,002	6,096	11,550	529	2,034	13,386	1,830	15,216	384

* Number of elms starting adjusted to match 1993 inventory.

** Number of elms starting adjusted to match 1998 inventory.

*** Number of ash trees adjusted to match 2007 inventory

FORESTRY DIVISION

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Tree Pruning, Contractual	2,419	2,579	1,370	1,782
Tree Pruning, In House	1,606	1,067	1,800	611
Tree Removals (Total), Contractual	482 ¹	633	708	503
Tree Removals (Total), In House	78 ¹	50	60	64
Trees Planted (Public)	283	720	260	251
Trees Fertilized ²	188	84	-	-
Dutch elm disease Losses (Private)	138	118	141	57
Dutch elm disease Losses (Public)	101	66	72	32
Emerald ash borer Losses (Private)	70	97	125	237
Emerald ash borer Losses (Public)	127	460	500	381

¹ Totals include tree removals conducted from the August 2007 storm (147 contractual, 60 in-house)

² Fertilization program discontinued in 2009 due to budgetary constraints

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 30 - Forestry
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	474,934	371,658	314,983	314,160	315,660	326,995
Contractual Services	1,226,242	552,058	390,967	313,250	313,250	295,280
Commodities	14,177	7,287	2,740	3,580	3,580	3,100
Other Expense	53,920	50,855	47,817	51,100	50,160	51,700
Capital Outlay	6,520	-	-	-	-	-
Program Total	1,775,793	981,858	756,507	682,090	682,650	677,075

PROGRAM DESCRIPTION: The Forestry Program provides for the maintenance of public trees on parkways and Village owned property. This includes removal of diseased trees, storm damage cleanup, and planting and trimming trees. The program also monitors both public and private trees for Dutch Elm disease, and Emerald Ash Borer infestations.

BUDGET ANALYSIS: The 2011 Budget includes a \$17,470 reduction in tree planting, however, a portion of this reduction is offset by a \$7,000 increase in tree plantings for those trees removed due to the Emerald Ash Borer (the Emerald Ash Borer budget is \$100,000 of which \$14,000 will be allocated to tree planting whereas in 2010 \$7,000 was allocated to tree planting).

PERSONNEL: A portion of the personnel listed in the street program (11-23) is also allocated to this program.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 30 - Forestry
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	261,055	279,548	229,688	224,410	224,410	232,075
410200	Overtime Salaries	5,904	4,481	1,974	7,090	10,000	7,250
	Overtime - Storm Emergency	104,117	-	-	-	-	-
415000	Employee Benefits	103,858	87,629	83,321	82,660	81,250	87,670
	Total Personnel	474,934	371,658	314,983	314,160	315,660	326,995
421000	Contractual Services	6,251	12,007	6,500	2,500	2,500	2,000
424000	Tree Planting Program	53,468	73,076	26,176	37,470	37,470	20,000
424100-	Tree Pruning & Removal	199,919	205,645	172,576	173,280	173,280	173,280
20210	EAB Tree removals & Pkwy. Rest	68,523	259,918	185,715	100,000	100,000	100,000
	Contractual Assist. - Storm Emerg	895,083	-	-	-	-	-
424120	Tree Fertilization Program	2,998	1,412	-	-	-	-
424130	Forestry Grant Expenditures	-	-	-	-	-	- *
	Total Contractual Services	1,226,242	552,058	390,967	313,250	313,250	295,280
430050	Uniform Expense	1,543	1,501	822	1,580	1,580	1,100
430400	Materials	4,997	5,786	1,918	2,000	2,000	2,000
	Materials - Storm Emergency	7,637	-	-	-	-	-
	Total Commodities	14,177	7,287	2,740	3,580	3,580	3,100
440500	Automotive Expense	46,820	48,850	46,740	50,000	49,060	50,600
	Incidentals - Storm Emergency	5,758	-	-	-	-	-
442000	Training	1,342	2,005	1,077	1,100	1,100	1,100
	Total Other Expenses	53,920	50,855	47,817	51,100	50,160	51,700
490450-	Other Equipment - Public Works:						
70121	Tree Decay Sensing Equipment	6,520	-	-	-	-	-
	Total Capital Outlay	6,520	-	-	-	-	-
	Total Program	1,775,793	981,858	756,507	682,090	682,650	677,075

* Indicates a non-operating expenditure.

Objectives & Accomplishments

Public Works Department - Street Lighting Division

2011 Objectives

1. Replace 150 incandescent lamps and clean the Luminaires in the area between Wilmette Avenue south to Isabella, and Ridge Road east to Green Bay Road.
2. Continue to replace mercury vapor light bulbs affected by the progressive degradation of light output.
3. Inventory Holiday decorations, evaluate condition and provide an estimated cost for those items in need of replacement.
4. Complete the replacement of all existing incandescent lamps with energy efficient compact fluorescent lamps- project to be fully funded by a federal government grant.

2010 Accomplishments

1. Goal

Replace 115 incandescent lamps and clean the Luminaires in the area between Lake Avenue south to Wilmette Avenue between Ridge Road and Green Bay Road.

Status

All 115 incandescent lamps were replaced and all luminaires were cleaned. The project was completed August 20, 2010.

2. Goal

Continue to replace mercury vapor light bulbs affected by the progressive degradation of light output.

Status

A total of 191 mercury vapor bulbs were replaced throughout the village, completing this goal in December 2010

3. Goal

Rewire the existing commercial vacuum cleaner from the South Parking Garage after it is relocated in the newly constructed Vehicle Wash Facility.

Status

In May of 2010, the vacuum system was moved from the previous location in the South Parking Garage to a new location in the new Vehicle Wash Facility. Street Lighting staff assisted personnel from the Vehicle Maintenance Division by installing a power outlet and re-wiring the machine after it was relocated.

4. Goal

Rewire the Holiday tree in front of the Village Hall and install an outlet box and circuit breaker control at the base of the tree.

Status

In November of 2010, the Holiday tree was rewired and the number of lights was more than tripled, from 3,500 incandescent lights to 11,550 light emitting diode (LED) lights. Changing to the LED lights reduced power consumption by 97% and increased the expected life of the bulbs from 1,000 to 25,000 hours. Switching to the LED lights also reduced the number of extension cords from over 100 to only 10, improving the daytime appearance of the tree.

STREET LIGHTING DIVISION

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Light Bulb Replacement	1,346	1,400	919	545
Luminaire Relamping	67	613	375	306
Luminaire Replacement	14	25	20	9
Light Pole Knockdown	12	15	14	4
Light Pole Replacement / Install	12	8	11	4
Cable Repairs	15	20	20	18
Control Cabinet Upgrade / Replacement	2	4	2	1
Underground Utility Locates (JULIE)	70	50	32	12

This Page Intentionally Left Blank

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 33 - Street Lighting
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	226,936	229,736	154,081	159,790	158,255	166,585
Contractual Services	275	22,388	10,540	4,800	4,800	4,800
Commodities	203,520	197,689	186,607	189,455	189,455	185,455
Other Expense	28,173	29,454	27,875	29,870	29,360	30,570
Capital Outlay	9,196	-	-	-	-	12,000
Program Total	468,100	479,267	379,103	383,915	381,870	399,410

PROGRAM DESCRIPTION: The Street Lighting Program provides routine preventive maintenance and emergency repairs to the various street lighting systems in the Village. It includes the maintenance and repair of existing mercury vapor streetlights and modern incandescent streetlights for a total of 2,856 poles from the multiple street lighting system. It also includes the rental of approximately 154 streetlights from Commonwealth Edison Co.

BUDGET ANALYSIS: The Budget includes \$12,000 for the replacement of incandescent streetlights with energy efficient bulbs- this project is fully funded by a federal government grant.

PERSONNEL: A portion of the personnel listed in the streets program (11-23) is also allocated to this program.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 33 - Street Lighting
Dept.: 30 - Public Works
Type: 30 - Streets & Sanitation

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	164,201	163,111	106,696	108,850	108,850	112,275
410200	Overtime Salaries	3,784	4,225	3,236	5,180	4,280	5,275
415000	Employee Benefits	58,951	62,400	44,149	45,760	45,125	49,035
Total Personnel		226,936	229,736	154,081	159,790	158,255	166,585
421000	Contractual Services	-	22,019	9,996	4,100	4,100	4,100
422200	Maintenance and Disposal of Bulbs and Ballasts	275	369	544	700	700	700
423100							
Total Contractual Services		275	22,388	10,540	4,800	4,800	4,800
430050	Uniform Expense	1,956	951	1,370	1,380	1,380	1,380
430075	Supplies	26,643	26,349	26,621	26,675	26,675	22,675
430124	Supplies - Light Poles & Parts	22,157	15,432	4,431	10,000	10,000	10,000
430500	Leased Lighting Power	36,487	25,651	26,088	26,400	26,400	26,400
430510	Street Lighting Power	116,277	129,306	128,097	125,000	125,000	125,000
Total Commodities		203,520	197,689	186,607	189,455	189,455	185,455
440500	Automotive Expense	27,660	28,910	27,630	29,500	28,990	30,200
442000	Training	513	544	245	370	370	370
Total Other Expenses		28,173	29,454	27,875	29,870	29,360	30,570
490450-	Other Equipment - Public Works:						
70710	Locator Replacement	-	-	-	-	-	-
80305	Street Pole Painting	-	-	-	-	-	-
70106	Trencher & Auger attachments	9,196	-	-	-	-	-
70112	Energy Saving Light Bulbs						12,000 *
Total Capital Outlay		9,196	-	-	-	-	12,000
Total Program		468,100	479,267	379,103	383,915	381,870	399,410

* Item is grant funded

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 34 - Buildings & Grounds
Dept.: 20 - Engineering
Type: 35 - Other Public Works

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	257,313	261,728	261,582	278,605	269,245	284,860
Contractual Services	152,774	176,437	175,582	192,570	189,420	173,830
Commodities	130,189	154,090	87,595	156,100	114,750	116,700
Other Expense	10,851	12,280	10,630	11,650	11,150	12,250
Capital Outlay	49,700	5,474	1,990	-	9,000	-
Program Total	600,827	610,009	537,379	638,925	593,565	587,640

PROGRAM DESCRIPTION: The Buildings & Grounds Program provides for all routine, preventative and emergency maintenance of Village owned buildings and grounds. The buildings include the Village Hall, Village Yard, Police Station, Historical Museum, Metra Station and Fire Stations (except for routine maintenance which is performed by Fire Department personnel) and the Storm Water Pumping Station (Water Plant maintenance is covered in the Water Fund).

BUDGET ANALYSIS: Contractual custodial services have been reduced by \$8,580 in the 2010 estimated actual and the 2011 Budget due to favorable negotiations between the Village and service provider. Additionally, contractual roof repairs have been reduced from \$32,000 to \$16,000 in the 2011 Budget.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	3.50	3.50	3.50	3.50	3.50

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 34 - Buildings & Grounds
Dept.: 20 - Engineering
Type: 35 - Other Public Works

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	175,910	181,487	184,494	195,825	195,075	207,425
410200	Overtime Salaries	15,594	14,237	12,426	14,550	8,550	8,725
415000	Employee Benefits	65,809	66,004	64,662	68,230	65,620	68,710
Total Personnel		257,313	261,728	261,582	278,605	269,245	284,860
420010	Memberships	873	908	376	450	400	400
421000	Contractual Services	44,546	65,540	66,389	75,120	73,000	62,010
421125	Contractual Custodial Services	59,535	64,173	56,222	72,000	63,420	63,420
423000	Heating & A/C System Repairs	47,820	45,816	52,595	45,000	52,600	48,000
Total Contractual Services		152,774	176,437	175,582	192,570	189,420	173,830
430050	Uniform Expense	966	807	598	1,000	750	1,000
430140	Supplies - Building	37,544	38,963	42,460	37,000	37,000	38,700
430180	Supplies - Grounds	1,828	4,141	2,024	2,500	2,000	2,000
430270	Supplies - Printing	5,992	7,297	7,294	6,000	6,000	6,000
430350	Building Repairs & Furniture	45,280	37,964	22,046	39,000	39,000	39,000
430550	Heating - Electric (Police)	-	-	-	20,600	-	-
430560	Heating Gas	38,579	64,918	13,173	50,000	30,000	30,000
Total Commodities		130,189	154,090	87,595	156,100	114,750	116,700
440500	Automotive Expense	10,650	11,130	10,630	11,400	11,150	12,000
442000	Training	201	1,150	-	250	-	250
Total Other Expenses		10,851	12,280	10,630	11,650	11,150	12,250
460600-	Building Improvements - Village Hall:						
60301	HVAC Compressor Replacement	6,100	5,474	-	-	-	-
60302	Tuckpointing / Sandstone Repair	31,000	-	-	-	-	-
60303	Safety Bars - Village Hall Doors	3,636	-	-	-	-	-
460950-	Building Improvements - Other:						
60100	Roof Repairs-Police & PW Roof	8,964	-	1,990	-	-	-
	Police Trough Drain Repair					9,000	
490450-	Other Equipment:						
Total Capital Outlay		49,700	5,474	1,990	-	9,000	-
Total Program		600,827	610,009	537,379	638,925	593,565	587,640

Objectives & Accomplishments

Board of Fire and Police Commissioners

2011 Objectives

1. Screen candidates and select the most qualified individual for the position when entry level vacancies occur in either the Police or Fire Department.
2. Screen candidates and establish a promotional list for the position of Fire Lieutenant.
3. Continue to review confidential executive session minutes to identify all minutes currently held confidential that may be made public.

2010 Accomplishments

1. Goal

Screen candidates and select the most qualified individual for the position when entry level vacancies occur in either the Police or Fire Department.

Status

Five Firefighters have been hired in 2010 and will complete the Fire Academy by the end of 2010.

2. Goal

Screen candidates and establish a promotional list for the position of Police Sergeant.

Status

The promotional process for Sergeants was completed and one Police Officer was appointed to the position of Police Sergeant.

Goal

Review the rules and regulations of the Board of Fire and Police Commissioners and consider changes, enhance the operations of the Board, and ensure that applicable laws and regulations are incorporated.

Status

The Board's Rules and Regulations were revised to provide for additional extensions to the Firefighter Eligible Register as many high ranking candidates are still seeking employment.

This Page Intentionally Left Blank

Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 40 - Fire & Police Commission
Dept.: 10 - Administration
Type: 20 - Public Safety

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	36,030	33,011	39,355	40,015	40,015	41,335
Contractual Services	39,358	4,375	23,369	20,580	29,155	24,500
Commodities	-	-	-	-	-	-
Other Expense	3,695	81	7,850	2,500	2,900	5,000
Capital Outlay	-	-	-	-	-	-
Program Total	79,083	37,467	70,574	63,095	72,070	70,835

PROGRAM DESCRIPTION: Under State statute, the Board of Fire and Police Commissioners is responsible for recruiting and appointing sworn Firefighter/Paramedics and Police Officers. It also establishes the promotional lists for the sworn Fire and Police Department personnel and conducts hearings concerning disciplinary matters falling within its jurisdiction.

BUDGET ANALYSIS: The 2011 Budget includes a \$3,920 increase for Professional Services to fund firefighter recruitment. The Professional Services account will also fund the fire lieutenant promotional process- the police sergeant promotional process was held in 2010.

The 2011 Budget also includes a \$2,500 increase in Classified Advertisements to publish legal notifications of the firefighter recruitment as well as the fire lieutenant promotional process. The classified advertisements are required by State statute.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 40 - Fire & Police Commission
Dept.: 10 - Administration
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	29,450	25,280	30,257	30,325	30,325	31,425
410200	Overtime Salaries	-	-	-	-	-	-
415000	Employee Benefits	6,580	7,731	9,098	9,690	9,690	9,910
Total Personnel		36,030	33,011	39,355	40,015	40,015	41,335
420020	Professional Services	39,358	4,375	23,369	20,580	29,155	24,500
Total Contractual Services		39,358	4,375	23,369	20,580	29,155	24,500
Total Commodities		-	-	-	-	-	-
443025	Classified Advertisements	3,695	81	7,850	2,500	2,900	5,000
Total Other Expenses		3,695	81	7,850	2,500	2,900	5,000
Total Capital Outlay		-	-	-	-	-	-
Total Program		79,083	37,467	70,574	63,095	72,070	70,835

POLICE DEPARTMENT

MISSION STATEMENT

We, the members of the Wilmette Police Department, are dedicated to providing impartial law enforcement, community-oriented services and police protection in our Village, while maintaining the highest ethical and professional standards.

VALUES

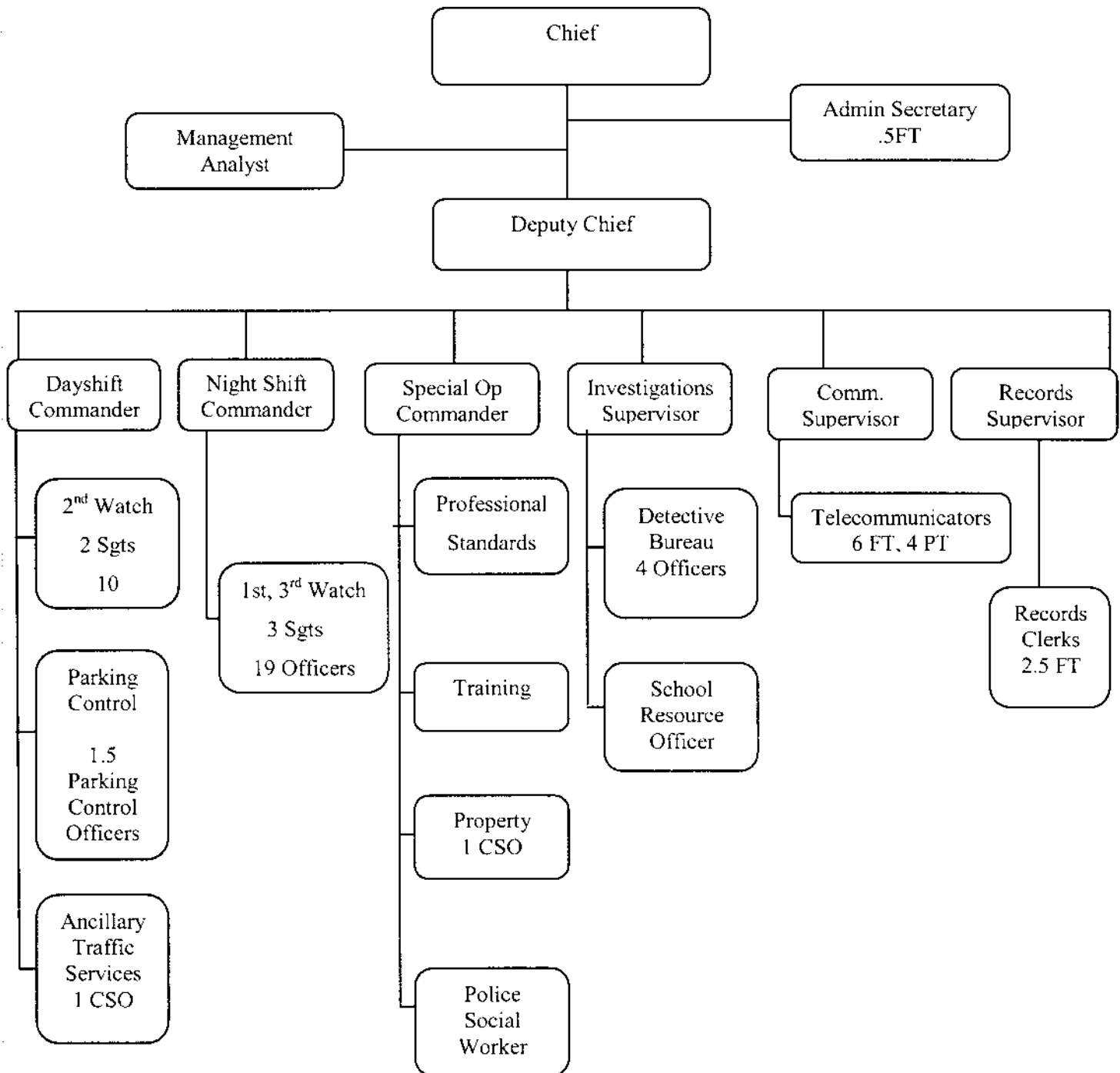
We believe that law enforcement has its foundation in values. To fulfill our mission we are committed to:

- Acknowledging our responsibility and accountability to the citizens of Wilmette, our source of authority;
- Performing our duties within the spirit and the letter of our laws and the Constitution;
- Remaining sensitive to human needs and treating each person with respect, compassion and dignity;
- Approaching each situation as unique and responding creatively with empathy and prudent use of discretion;
- Promoting mutual trust between the Department and the citizens and institutions of Wilmette;
- Enhancing safety and a feeling of security for our residents;
- Fostering a quality work environment that encourages open communication and affords trust, respect and support for each member.

ORGANIZATIONAL CHART

The Police Department organizational chart can be found on the following page.

POLICE DEPARTMENT – ORGANIZATIONAL CHART



Objectives & Accomplishments

Police Department

2011 Objectives

1. Prepare for reaccreditation in December of 2011 with the Commission on Accreditation for Law Enforcement (CALEA).
2. Replace the Village's 9-1-1 system and police radio consoles.
3. Partner with Cook County and New World (the Village's computer aided dispatch (CAD) vendor) to implement automated traffic citations.
4. Continue to research the feasibility of implementing a paperless accident reporting system.
5. Work with the Village Manager's Office to complete a recruitment cycle to fill open police officer vacancies in the department.
6. Monitor and reduce overtime expense from previous year.

2010 Accomplishments

1. Goal

To enhance the Police Department's school education program.

Status

A School Resource Officer was selected and began working with District 39, Avoca, the two private high schools and three private grammar schools.

2. Goal

Develop a truck enforcement program.

Status

A truck enforcement program was developed and is now underway. One officer is fully trained. A second officer will be trained in 2011.

3. Goal

Research the feasibility of implementing automated traffic citations.

Status

Wilmette is on a waiting list with Cook County to receive e-citation software- this goal has been continued to 2011.

4. Goal

Research the feasibility of implementing a paperless accident reporting system.

Status

The Illinois Department of Transportation and New World, the Village's CAD/RMS vender, is currently Beta testing the software for accident reporting- this goal has been continued to 2011.

POLICE DEPARTMENT

Activity Measures

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Calls for Service	15,116	18,040	15,594	18,929
Part I Offenses*	367	513	427	390
Other Offenses**	674	630	485	291
Traffic Crash Investigations	959	1,115	826	797
Traffic Citations	3,368	3,820	3,253	3,447
Parking Citations	10,209	10,544	8,924	9,159
Adult Arrests***	N/A	985	611	666
Juvenile Arrests	118	118	107	150
DUI Arrests	104	104	74	78
Non-DUI Traffic Arrests****	N/A	215	139	184

* Part I Offenses as defined by the FBI include: homicide, criminal sexual assault, armed robbery, robbery, aggravated battery, aggravated assault, burglary, burglary to a motor vehicle, theft, motor vehicle theft, and arson.

** These numbers were changed in 2009 to exclude traffic and misc offenses since the State no longer has a "Part II" category. Other Offenses include: simple battery, simple assault, deception, criminal damage, weapons offenses, sex offenses, offenses involving children, driving under the influence, disorderly conduct, and identity theft.

***Adult arrests include any misdemeanor or felony offense. It also includes driver license offenses such as driving with a suspended driver license, expired driver's license, and mandatory insurance violations. Data from 2007 is not available in the current records management system.

****Data from 2007 is not available in the current records management system.

POLICE PERFORMANCE MEASURES

Performance measures were implemented in 2010

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Calls for Service:</u>						
<i>Officer response to a call for service in four (4) minutes or less (measured from dispatch to arrival)</i>						
	75%	78%	75%	75%	74%	75%
Average Response Time(minutes: seconds)		2:38	3:12	3:03	3:15	3:02
Number of Responses		3,387	4,132	3,901	3,260	14,680

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Injuries on Duty:</u>						
<i>0 staff injuries while on duty resulting in lost time</i>						
	0	1	0	0	0	1
Number of Loss Days in 2010: 3						

	<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Traffic Accidents:</u>						
<i>Number of traffic accidents in the Village: utilize public education, engineering, and enforcement to maintain public way accidents under the previous four-year average</i>						
	Under 776	135	155	170	149	609
2009 - 666						
2008 - 900						
2009 - 762						
2006 - 776						
Average - 776						

Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 41 - Police Operations
Dept.: 40 - Police
Type: 20 - Public Safety

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	5,581,432	6,078,006	6,029,214	6,707,485	6,747,275	7,192,190
Contractual Services	42,504	67,051	103,864	64,435	55,335	67,900
Commodities	71,774	68,902	48,124	56,765	49,600	54,880
Other Expense	348,932	345,544	328,150	341,860	331,862	345,910
Capital Outlay	161,002	187,256	56,687	87,900	86,408	104,150
Program Total	6,205,644	6,746,759	6,566,039	7,258,445	7,270,480	7,765,030

PROGRAM DESCRIPTION: This program provides funds for uniformed patrol, criminal investigations, traffic law enforcement and motor vehicle traffic crash investigation, parking enforcement, court prosecution of criminal offenders, juvenile programs, community relations activities and crime prevention programs, and the school child safety program.

During 2010, the department anticipates responding to approximately 16,000 calls for service including 1,000 traffic accidents. Personnel are also projected to issue approximately 4,000 moving violations and 10,000 parking violations.

BUDGET ANALYSIS: The 2011 Budget continues to provide police services and patrol levels as has been provided in previous years. The budget includes the purchase of three new squad cars (\$31,050 each; of which \$69,505 of the total expense will be grant funded). The Budget also includes \$7,500 for squad car computers and \$3,500 for squad car cameras.

The 2011 Budget includes a \$45,000 increase in overtime expense based on the historical expenditures.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Sworn Full-Time Equivalents	46.00	45.00	45.00	44.00	44.00
Non-Sworn Full-Time Equivalents	5.50	5.50	4.50	4.50	4.50
Seasonal Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 41 - Police Operations
Dept.: 40 - Police
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	3,569,165	3,865,520	3,714,689	4,113,575	4,029,475	4,212,650
410200	Overtime Salaries	218,883	273,592	225,631	225,000	345,000	270,000
410210	Overtime Salaries-Grant Funded	27,336	13,188	39,056	20,700	20,700	21,100
415000	Employee Benefits	1,766,048	1,925,706	2,049,838	2,348,210	2,352,100	2,688,440
Total Personnel		5,581,432	6,078,006	6,029,214	6,707,485	6,747,275	7,192,190
420010	Memberships	1,307	1,297	1,055	735	825	825
420020	Professional Services	-	-	51,808	-	10	-
420020-20035	Professional Services - Accident Reconstruction Software	-	-	-	-	-	-
420210	Medical Examinations	9,240	8,576	8,652	20,000	9,000	20,000
421300	Contractual Animal Observation	695	1,973	5,138	4,000	4,500	4,850
422400	Maintenance - Equipment	5,807	12,767	8,581	8,500	9,000	13,275
422410	Maintenance - Radios	25,455	40,432	28,630	31,200	32,000	28,950
426350	Undercover Vehicle Rental	-	2,006	-	-	-	-
Total Contractual Services		42,504	67,051	103,864	64,435	55,335	67,900
430050	Uniform Expense	41,210	35,724	33,987	39,000	34,000	37,000
430170	Supplies - Firing Range	5,547	6,073	6,302	6,500	6,400	6,500
430250	Supplies - Other than Office	11,759	12,908	6,673	7,800	6,700	8,415
430450	Materials - Community Relations	13,258	14,197	1,162	3,465	2,500	2,965
Total Commodities		71,774	68,902	48,124	56,765	49,600	54,880
440500	Automotive Expense	239,390	250,050	239,100	255,600	250,870	255,700
441000	Incidentals	13,011	11,502	10,486	6,800	8,000	7,600
442000	Training	39,692	25,642	24,822	19,000	19,000	28,000
447010	Crime Lab Expense	39,670	40,563	38,117	41,690	38,117	38,200
447030	NIPAS Contribution	4,505	4,505	3,700	4,170	3,700	4,170
447040	Major Crimes Task Force	3,600	3,600	3,600	5,000	3,850	4,100
447050	NIPSTA Contribution	9,064	9,682	8,325	9,600	8,325	8,140
Total Other Expenses		348,932	345,544	328,150	341,860	331,862	345,910

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 41 - Police Operations
Dept.: 40 - Police
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	FY 2010	Estimated Actual FY 2010	FY 2011
460800-	Building Improvements - Police:						
60410	Police Intercom System	-	-	-	-	-	-
60420	Police Station improvements	-	-	8,428	-	2,500	-
480300-	Police Vehicles:						
40700	Squad #500	-	-	-	-	-	-
40705	Squad #501	-	-	-	25,000	19,904	-
40710	Squad #502	-	-	-	-	-	-
40715	Squad #503	-	-	-	25,000	19,904	-
40720	Squad #504	-	-	-	-	-	31,050
40725	Squad #505	-	21,630	-	-	-	-
40730	Squad #506	-	22,050	-	-	-	-
40735	Squad #507	-	21,630	-	-	-	-
40740	Squad #508	23,321	-	-	-	-	-
40745	Squad #509	17,592	-	-	-	-	-
40750	Squad #510	23,338	-	-	-	-	31,050
40755	Squad #511	-	22,060	-	-	19,800	-
40760	Squad #512	22,926	-	-	-	-	31,050
40765	Squad #513	-	-	-	-	-	-
40770	Squad #514	-	-	-	-	-	-
40795	Squad #515 - DARE Vehicle	-	-	-	-	-	-
40775	Squad #520 - Animal Control	-	-	-	-	-	-
40780	Squad #521	-	22,200	-	-	-	-
40785	Squad #522	-	-	-	-	-	-
40790	Squad #523	-	-	-	-	-	-
	Squad #525	-	-	-	-	-	-
40798	In-Car Computers	-	19,860	26,302	15,000	7,000	7,500
40799	Vehicle Equipment - Set Up	18,136	16,209	1,212	15,900	17,300	-
490250-	Office Furn. & Equip.-Police:						
490550-	Other Equipment - Police:						
	Solar Speed Radar Sign	-	-	-	-	-	-
70420	In-Car Video Cameras	37,455	25,939	20,745	7,000	-	3,500
70442	Duty Weapon Night Sight Repl.	1,188	1,350	-	-	-	-
70443	Evidence Equipment	2,719	-	-	-	-	-
70530	Automatic External Defibrillators	14,327	14,328	-	-	-	-
Total Capital Outlay		161,002	187,256	56,687	87,900	86,408	104,150
Total Program		6,205,644	6,746,759	6,566,039	7,258,445	7,270,480	7,765,030

* Indicates a non-operating expenditure

This Page Intentionally Left Blank

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 42 - Police Services
Dept.: 40 - Police
Type: 20 - Public Safety

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	785,182	833,660	785,942	546,685	517,455	545,325
Contractual Services	65,533	55,209	48,748	51,825	47,687	46,695
Commodities	16,218	15,115	10,131	13,150	9,600	12,050
Other Expense	2,706	2,087	1,295	3,500	1,550	2,500
Capital Outlay	-	-	-	-	-	-
Program Total	869,639	906,071	846,116	615,160	576,292	606,570

PROGRAM DESCRIPTION: This program provides funds for the Police Services Division including records management, property and evidence storage, prisoner care, budgeting, purchasing, and police social services.

Personnel in the Services Division include three data entry operators, one community service officer, an administrative secretary, a management analyst, and a social worker. The Management Analyst is the department's accreditation manager and is assigned special projects and grant administration.

Activities include computerized and manual record keeping, purchase of allocated equipment and contractual services, coordination of capital improvement projects approved by the Village Board, and maintenance of Department-owned and recovered property.

BUDGET ANALYSIS: There are no significant changes in the 2011 Budget.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Non-Sworn Full-Time Equivalents	6.00	6.00	6.00	4.20	4.00

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 42 - Police Services
Dept.: 40 - Police
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	585,424	616,290	597,128	432,325	402,225	428,975
410200	Overtime Salaries	8,618	13,258	5,496	250	1,750	255
415000	Employee Benefits	191,140	204,112	183,318	114,110	113,480	116,095
Total Personnel		785,182	833,660	785,942	546,685	517,455	545,325
420010	Memberships	700	430	147	625	430	510
420020	Professional Services	19,378	15,713	16,768	19,850	16,000	14,950
420040	Lease / Purchase Copier	7,417	6,922	6,054	5,500	5,000	5,385
422000	Maintenance - Office Equipment	200	115	115	500	115	500
426000	Re-Accreditation Expense	4,363	5,089	5,944	4,500	4,363	4,500
426100	LEADS/PIMS Program	12,510	7,500	3,600	3,600	3,000	3,600
426200	Police Grant Prof. Services	15,286	13,976	12,541	12,000	15,000	12,000
426300	Towing - Contractual	1,875	1,100	300	1,800	500	1,800
428200	Pager Rental	525	1,085	-	-	-	-
428300	LIVESCAN Communications Line	3,279	3,279	3,279	3,450	3,279	3,450
Total Contractual Services		65,533	55,209	48,748	51,825	47,687	46,695
430050	Uniform Expense	1,257	1,241	1,123	1,000	400	300
430230	Supplies - Office	11,192	9,560	7,303	8,000	7,700	8,000
430250	Supplies - Other than Office	3,769	4,314	1,705	4,150	1,500	3,750
Total Commodities		16,218	15,115	10,131	13,150	9,600	12,050
441000	Incidentals	145	103	687	300	300	300
442000	Training	2,009	731	375	2,200	750	1,200
445000	Care of Prisoners	552	1,253	233	1,000	500	1,000
Total Other Expenses		2,706	2,087	1,295	3,500	1,550	2,500
490250-	Office Furn. & Equip.-Police:	-	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-	-
Total Program		869,639	906,071	846,116	615,160	576,292	606,570

Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 43 - Public Safety Communications
Dept.: 40 - Police
Type: 20 - Public Safety

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	818,148	854,147	828,515	830,115	943,080	904,895
Contractual Services	291,246	320,773	361,759	337,935	347,024	367,560
Commodities	4,941	3,046	2,679	3,000	3,000	3,000
Other Expense	4,941	4,854	3,263	3,200	3,000	1,700
Capital Outlay	10,533	2,989	-	-	-	-
Program Total	1,129,809	1,185,809	1,196,216	1,174,250	1,296,104	1,277,155

PROGRAM DESCRIPTION: This program provides funds for the police and fire communications. The police department is staffed with communications personnel 24 hours-a-day to receive emergency and non-emergency police, fire and emergency medical service calls for service.

Calls for police service are processed and dispatched from the Wilmette Police Department. Calls for fire or emergency medical services are either relayed or transferred to the "Red Center" communications center. Wilmette telecommunications staff is required to monitor all Red Center radio traffic and Wilmette Police Officers respond to every fire or emergency medical service call.

Personnel in the Public Safety Communications Division include full and part-time telecommunicators and one communications supervisor.

BUDGET ANALYSIS: The 2011 Budget reflects a \$19,080 increase for RED Center- RED Center is a 14 community inter-governmental agency that provides Fire and EMS dispatching to member communities. The Red Center expense is based on call volumes from the previous year and thus the budgeted amount each year can only be projected based on the call volume data collected to date when the budget is prepared.

The Budget also reflects a \$10,500 increase in the North Regional Communications Network (NORCOM) expense due to a cost increase for the use of phone lines.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Non Sworn Full-Time Equivalents	8.00	8.00	8.00	9.00	9.00

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 43 - Public Safety Communications
Dept.: 40 - Police
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	532,636	547,266	553,255	597,075	625,275	630,725
410200	Overtime Salaries	83,538	97,049	78,294	30,000	110,000	60,000
415000	Employee Benefits	201,974	209,832	196,966	203,040	207,805	214,170
Total Personnel		818,148	854,147	828,515	830,115	943,080	904,895
420010	Memberships	136	143	147	110	152	155
420020:	Professional Services	189	324	216	-	-	-
20021	Fire Regional Dispatch Expense	174,973	153,866	183,225	166,700	174,500	185,780
421510	Contractual Software Support (CAD)		37,280	45,308	45,275	45,000	45,275
422000	Maintenance - Office Equipment	226	242	260	300	272	300
422300	Maintenance - E-911 System	55,923	54,994	53,610	57,850	51,000	57,850
422600	Maintenance - NORCOM Network	45,670	46,036	53,968	46,500	56,600	57,000
426110	IWIN Program	9,990	13,006	11,938	11,000	9,300	11,000
428105	Computer Communications (CAD)	4,139	14,882	13,087	10,200	10,200	10,200
Total Contractual Services		291,246	320,773	361,759	337,935	347,024	367,560
430050	Uniform Expense	4,941	3,046	2,679	3,000	3,000	3,000
Total Commodities		4,941	3,046	2,679	3,000	3,000	3,000
441000	Incidentals	-	15	-	200	-	200
442000	Training	4,941	4,839	3,263	3,000	3,000	1,500
Total Other Expenses		4,941	4,854	3,263	3,200	3,000	1,700
490250-	Office Furn. & Equip.-Police:	-	-	-	-	-	-
490550-	Other Equipment - Police:						
70426	Wireless 911 Equipment	10,533	2,989	-	-	-	-
Total Capital Outlay		10,533	2,989	-	-	-	-
Total Program		1,129,809	1,185,809	1,196,216	1,174,250	1,296,104	1,277,155

Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 45 - Police - Crossing Guards
Dept.: 40 - Police
Type: 20 - Public Safety

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	175,189	179,406	205,830	209,410	221,410	227,190
Contractual Services	-	-	-	-	-	-
Commodities	1,517	3,717	2,235	1,500	1,500	1,500
Other Expense	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Program Total	176,706	183,123	208,065	210,910	222,910	228,690

PROGRAM DESCRIPTION: The cost of maintaining adult school crossing guards for children going to and from school is covered by this program.

BUDGET ANALYSIS: The 2011 Budget reflects an increase of \$16,075 in crossing guard salaries as one additional crossing guard was added during the 2010 school year at 9th Street and Greenleaf Avenue and the hours of the crossing guard at 9th Street and Linden Avenue were extended to coincide with the school hours of St. Francis Xavier.

PERSONNEL:

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Non-Sworn Full-Time Equivalents	5.00	5.00	5.00	5.10	5.20

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 45 - Police - Crossing Guards
Dept.: 40 - Police
Type: 20 - Public Safety

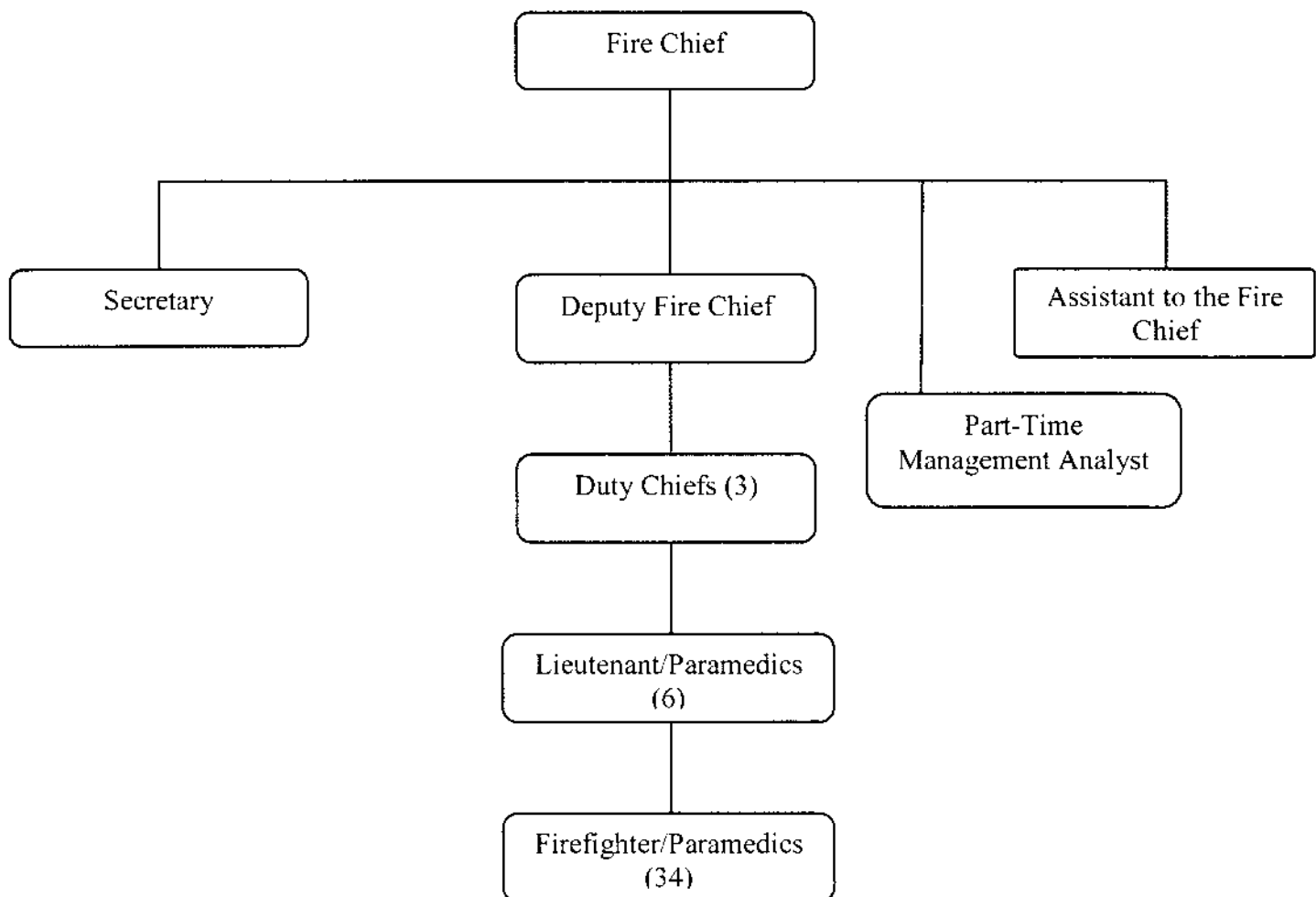
Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	160,489	163,945	188,052	191,500	203,500	207,575
415000	Employee Benefits	14,700	15,461	17,778	17,910	17,910	19,615
Total Personnel		175,189	179,406	205,830	209,410	221,410	227,190
Total Contractual Services		-	-	-	-	-	-
430050	Uniform Expense	764	2,105	1,028	500	500	500
430250	Supplies - Other than Office	753	1,612	1,207	1,000	1,000	1,000
Total Commodities		1,517	3,717	2,235	1,500	1,500	1,500
Total Other Expenses		-	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-	-
Total Program		176,706	183,123	208,065	210,910	222,910	228,690

FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Wilmette Fire Department is to provide a selfless organization of people who hold devotion to duty above personal risk, who count sincerity of service above personal comfort and convenience, and who strive unceasingly to find better ways of protecting the lives, homes and property of their fellow citizens. The Wilmette Fire Department will achieve its mission through the effective and efficient delivery of services including, Public Education, Community Service, Fire Prevention, Rescue, Training, Emergency Medical Service and Fire Suppression.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Fire Department

2011 Goals

1. Complete specifications and obtain competitive bids for the replacement of a fire engine and ambulance to be purchased in 2012.
2. Prepare a report to address the findings of the 2010- 2011 re-accreditation site visit.
3. Complete a comprehensive strategic planning session.
4. Work with the Police Communications Center to implement the new 911 system to meet emergency call time tracking needs.
5. Implement a procedure to track the cost of maintenance and repairs to fire apparatus.
6. Monitor and reduce overtime expense from previous year.

2010 Accomplishments

1. Goal

Review recommendations from the staffing study performed by McGrath and Associates.

Status

The Department has reviewed the recommendations and will implement the recommendations as appropriate in 2011.

2. Goal

Review the 2009 Insurance Services Office (ISO) report and evaluate opportunities to improve the Village's ISO rating.

Status

On May 24, 2010 the Village received official notification of an improved ISO class rating from 4 to 2. ISO rates municipalities on a scale of 1 to 10. An ISO Class 10 rating is considered the least effective fire defense while an ISO class 1 rating is the most effective

fire defense system from an insurance analysis perspective. Nationwide, only 62 communities have an ISO Class 1 rating – 5 of which are in Illinois, and nationwide only 585 communities have a Class 2 rating – 57 of which are in Illinois. Village officials have worked since 1994 to improve the prior ISO Class 4 rating. In 1994, the Village received a score of 60.37% out of a possible 100. During the 2010 ISO evaluation, the Village's score improved to 80.62%.

3. Goal

Continue to utilize Accreditation as a model to provide cost effective emergency service to the Village and start preparation for the 2011 re-accreditation site visit.

Status

The department has prepared for the 2011 site visit for re-accreditation. The process involves a complete evaluation of department processes and procedures.

4. Goal

Prepare a report for the Village Board regarding opportunities concerning the Regional Division 3 Radio Alarm Network (RAN), the Northern Illinois Public Safety Training Academy (NIPSTA) for the purpose of reducing costs and improving services.

Status

The review of this matter is ongoing and will continue in 2011.

5. Goal

Work with the Village Manager's Office on the recruitment, selection and training of new employees as provided by the Board of Fire and Police Commissioners to fill vacancies.

Status

In 2010 five new employees were hired by the Village. All employees will complete the NIPSTA Fire Academy by the end of 2010.

6. Goal

Work with the Village Manager's Office on the successor collective bargaining agreement for Service Employees International Union (SEIU) Local No. 73 (Firefighters).

Status

The successor collective bargaining agreement was ratified in December of 2010.

7. Goal

Complete specifications and obtain competitive bids for the replacement of a fire engine and ambulance to be purchased in 2011.

Status

This purchase was deferred and will be considered in the 2012 budget process.

8. Goal

Complete specifications and obtain bids for the purchase of a natural gas electric emergency generator to replace the existing unit at fire station 27.

Status

The project is complete and 90% funded through a grant from the Federal Emergency Agency (FEMA) Assistance to Firefighters Grant Program. Wilmette was awarded \$33,000 for the purchase which reduced the Capital Improvement Liability.

9. Goal

Work in conjunction with the Community Development Department to update the Village code as it pertains to building and fire codes.

Status

The code update is complete and has been adopted and implemented.

FIRE DEPARTMENT

Activity Measures

<u>Incident / Fire Calls</u>	2007	2008	2009	2010
Fire Calls	59	38	46	35
Non-Fire Calls	969**	606	489	481
Other Calls	660	568	536	533
***Out of Village Calls	743	842	598	560
Total Incident / Fire Calls	2,431	2,054	1,669	1,609
<u>Ambulance Calls</u>				
Cardiac	103	100	97	87
Other Medical	761	775	783	733
Motor Vehicle Accident	179	177	154	120
Other Trauma	390	369	315	307
Overdose	20	17	17	21
Invalid Assist	198	173	181	183
False Alarm	51	58	70	75
Bicycle Accidents	8	4	3	10
Other	<u>72</u>	<u>83</u>	<u>67</u>	<u>78</u>
Total Ambulance Calls	1,782	1,756	1,687	1,614
Total Fire Department Calls	4,104	3,679	3,220	3,095
****Total Emergency Vehicle Responses	6,945	6,830	6,125	6,044

** Influx of calls due to August 23, 2007 storm.

*** Includes automatic and mutual aid responses

**** All individual emergency responses per vehicle

FIRE PERFORMANCE MEASURES

Performance measures were implemented in 2010

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Emergency Medical Calls Day Response Time:</u> <i>85% responded to in less than 6 minutes, day time</i>					
85%	89%	94%	95%	91%	92%

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Non-Medical Emergency Calls Day Response Time:</u> <i>85% responded to in less than 6 minutes 20 seconds, day time.</i>					
85%	89%	89%	90%	85%	88%

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Emergency Calls (medical and non-medical) Night Response Time:</u> <i>85% of emergency calls responded to in less than 6 minutes 30 seconds at night</i>					
85%	94%	90%	94%	90%	92%

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Turnout Times Medical Day Response Time:</u> <i>85% of turnout time less than 60 seconds for medical calls, day time</i>					
85%	73%	87%	94%	96%	87%

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Turnout Times Non- Medical Day:</u> <i>85% percent of turnout times less than 80 seconds for nonmedical calls, day time</i>					
85%	85%	97%	92%	97%	89%

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Turnout Times (medical and non-medical) Night:</u>					
<i>85% of turnout times less than 90 seconds during the night</i>					
85%	64%	75%	82%	89%	76% ¹

<u>GOAL</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Year-End</u>
<u>Initial Fire Plan Reviews:</u>					
<i>95% of initial fire plan reviews completed in 10 business days</i>					
95%	100%	100%	100%	100%	100%

¹Command staff is working to improve the night turnout times

Turnout times per NFPA standards are 60 seconds for Emergency Medical Services and 80 seconds for fire response

This Page Intentionally Left Blank

Village of Wilmette

FY 2011 Budget Program Summary

Fund: 11 - General Fund
Program: 51 - Emergency Fire & Medical Services
Dept.: 50 - Fire
Type: 20 - Public Safety

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	5,917,877	6,444,631	6,768,609	7,262,440	7,279,330	7,618,320
Contractual Services	104,386	90,296	84,143	93,615	82,700	90,740
Commodities	124,489	125,007	120,875	101,680	105,530	121,180
Other Expense	63,368	54,889	47,855	48,675	48,675	49,725
Capital Outlay	35,321	402,380	256,751	-	33,000	-
Program Total	6,245,441	7,117,203	7,278,233	7,506,410	7,549,235	7,879,965

PROGRAM DESCRIPTION: This program funds the operations of the Fire Department. The department provides fire suppression, Emergency Medical Service (EMS), fire prevention, special rescue and fire safety education.

The Department is staffed by the Fire Chief, Deputy Fire Chief, Assistant to the Fire Chief, one part-time secretary, one part-time Management Assistant, and 43 shift personnel. The Department's authorized staffing level of 14 on each of three shifts includes a Duty Chief, 2 Lieutenants and 11 Firefighter/Paramedics. The minimum daily staffing level is 11. Of the 45 sworn members, 43 are certified paramedics.

In 2010, the Fire Department will respond to approximately 3,072 emergency incidents. Of these, 1,500 are estimated to be medical calls, and 1,500 are calls for fires, rescues, mutual aid, and special team calls.

The Fire Prevention Bureau (FPB) anticipates completing 1,200 activities in 2010. Annual inspections are conducted of every business, place of assembly, public building and multi-family structure in the Village. The Assistant to the Chief and the Deputy Chief perform building plan review and occupancy inspections with the Community Development Department. During the year public education programs are delivered at every elementary school and various community and private events throughout the Village. In 2010 the Village updated the Fire Code to the International Code Council 2006 International Fire Code and the National Fire Protection Association 2006 Life Safety code. The Village amended the Life Safety Code to include the installation of residential fire sprinklers in new homes that utilize lightweight construction.

BUDGET ANALYSIS: The 2011 Budget reflects an increase of \$9,500 to fund the replacement of fire hose which was deferred in 2010 and a \$4,400 reduction due to the discontinuation of the use of pagers for off-duty personnel.

The Budget also includes a \$60,000 reduction in overtime expenditures due to increased monitoring of this line item by the Fire Department and Village Manager's Office.

PERSONNEL:	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Sworn Full-Time Equivalents	44.00	45.00	44.00	45.00	45.00
Non-Sworn Full-Time Equivalents	2.45	2.45	2.25	2.25	2.25
Total Full-Time Equivalents	46.45	47.45	46.25	47.25	47.25

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 51 - Emergency Fire & Medical Services
Dept.: 50 - Fire
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	3,576,004	3,857,047	4,057,532	4,249,850	4,277,450	4,297,525
410200	Overtime Salaries	362,905	387,193	310,388	370,000	300,000	310,000
410300	Off Duty Response Wages	23,701	23,894	21,025	20,000	20,000	20,400
415000	Employee Benefits	1,955,267	2,176,497	2,379,664	2,622,590	2,681,880	2,990,395
Total Personnel		5,917,877	6,444,631	6,768,609	7,262,440	7,279,330	7,618,320
420010	Memberships	4,193	3,167	3,047	3,475	3,000	3,270
420020	Professional Services	7,956	7,451	325	5,500	2,500	5,500
420040	Lease / Purchase Copier	3,925	3,836	3,151	4,530	3,700	4,410
420210	Medical Exams/Fitness Program	14,078	15,316	14,811	17,660	16,600	17,660
422000	Maint. - Office Equipment	1,260	-	-	-	-	-
422400	Maint. - Equipment	42,587	17,748	22,917	29,150	29,000	29,500
422410	Maint. - Radios	8,662	9,326	11,555	3,450	3,400	4,850
422420	Maint. - Breathing Equipment	6,820	5,873	4,037	2,000	2,500	5,500
422430	Maint. - Emergency Medical Equip.	2,550	11,685	8,526	8,950	6,000	1,000
422440	Maint. - Special Rescue Equip.	6,070	8,236	6,770	6,300	5,500	5,350
426000	Re-Accreditation Expense	700	1,940	1,672	1,000	1,000	6,500
428100	Computer Communications	652	1,206	2,611	7,200	7,200	7,200
428200	Pager Rental	4,933	4,512	4,721	4,400	2,300	-
Total Contractual Services		104,386	90,296	84,143	93,615	82,700	90,740
430050	Uniform Expense	27,321	19,136	25,173	22,430	22,430	22,430
430055	Protective Clothing	15,757	18,738	19,575	18,600	18,600	18,600
430100	Supplies - Automotive Parts	25,572	21,024	20,814	16,700	23,000	17,000
430110	Supplies - Auto Shop	1,708	3,860	5,607	2,500	3,000	3,000
430175	Supplies - Fire Hose	-	9,098	9,551	-	-	9,500
430176	Supplies - Medical	-	-	-	-	-	7,950
430177	Supplies - Emergency Equipment	-	-	-	-	-	2,750
430230	Supplies - Office	5,517	4,378	2,802	4,000	3,000	3,000
430250	Supplies - Other than Office	15,550	7,855	10,171	7,950	6,000	7,450
430440	Materials - Public Education	7,622	7,256	6,661	4,500	4,500	4,500
430700	Gasoline & Oil	25,442	33,662	20,521	25,000	25,000	25,000
Total Commodities		124,489	125,007	120,875	101,680	105,530	121,180
441000	Incidentals	1,381	640	980	750	750	750
442000	Training	42,115	38,410	32,235	32,850	32,850	33,650
447050	NIPSTA Contribution	9,064	9,064	8,140	8,325	8,325	8,325
447060	MABAS Contribution	9,308	5,275	5,000	5,250	5,250	5,500
448800	Rent - Commonwealth Edison	1,500	1,500	1,500	1,500	1,500	1,500
Total Other Expenses		63,368	54,889	47,855	48,675	48,675	49,725

* Item to be funded by Bond Proceeds

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 51 - Emergency Fire & Medical Services
Dept.: 50 - Fire
Type: 20 - Public Safety

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
480400-	Fire Vehicles:						
40810	Repl. Ladder Truck FD-204	-	332,380	5,664	-	-	- *
40815	Rehab. Pumper - FD #205	-	-	-	-	-	-
40825	Repl. Ambulance #209	-	70,000	70,497	-	-	-
40845	Repl. Passenger Vehicle - FD203	22,446	-	-	-	-	-
40798	Mobile Data Terminals	-	-	16,470	-	-	-
460900-	Building Improvements - Fire:						
	Generator Replacement	-	-	-	-	33,000	-
490300-	Office Furniture & Equip. - Fire:						
490600-	Other Equipment - Fire:						
70501	Self-Contained Breathing Apparatu	-	-	164,120	-	-	-
70574	Hearing Protection	4,605	-	-	-	-	-
70576	Rapid Intervention Crew Equipmen	4,736	-	-	-	-	-
70577	Ventilation Fan	2,286	-	-	-	-	-
70578	Oxygen Cylinder Transporter	1,248	-	-	-	-	-
Total Capital Outlay		35,321	402,380	256,751	-	33,000	-
Total Program		6,245,441	7,117,203	7,278,233	7,506,410	7,549,235	7,879,965

* Item to be funded by Bond Proceeds

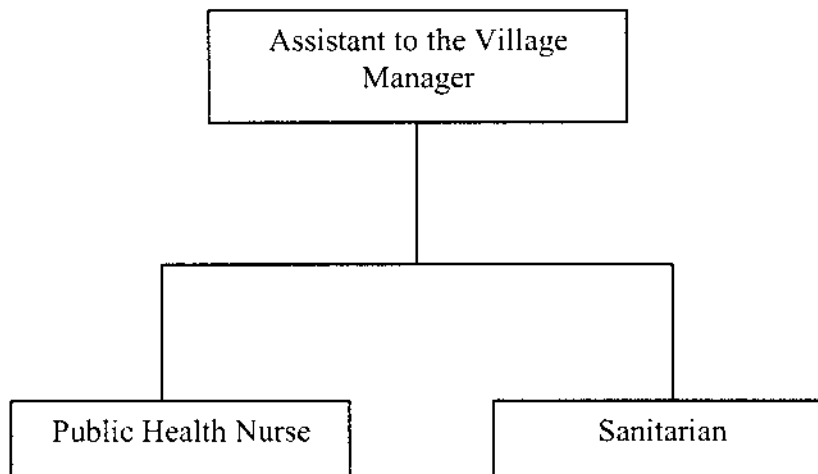
HEALTH DEPARTMENT

MISSION STATEMENT

To assure conditions in which Wilmette's residents can be physically and mentally healthy through:

- Promotion of health and prevention of disease;
- Provision of effective and accessible health services;
- Efficient utilization of resources; and
- Fostering of high quality work.

ORGANIZATIONAL CHART



Objectives & Accomplishments

Health Department

2011 Objectives

Health Nurse

1. Develop with the Wilmette Park District implementation of QPCR (Quantitative Polymerase Chain Reaction) for E. coli monitoring at Gillson Beach for quicker (from 24 to 4 hours) forecasts of beach-water quality in 2011.
2. Continue the process to revise the *Wilmette Senior Services Directory*-a guide to neighboring organizations and programs.
3. Assess compliance in the private schools with Public Act 96-0349 mandating Guidelines for Managing Life-Threatening Food Allergies in Illinois Schools. By January, 2011, each school board is required to implement a policy based on these guidelines.

Sanitarian

4. Continue to develop a Plan Review Guide for potential new food service establishments to assist in the construction and architectural planning process.
5. Organize and restructure the Village of Northbrook food inspection process.
6. Evaluate the effectiveness and ability to provide service to the Village of Northbrook.

2010 Accomplishments

1. Goal

Assist in the coordination of the management response to a public health emergency requiring distribution of the Pharmaceutical Strategic National Stockpile (SNS). To support local emergency response efforts, the federal government created a surplus of life-saving medicine and medical supplies, that can be sent anywhere within the U.S. territory for back-up aid in response to a declared emergency event.

Status

The Public Health Nurse administrated SNS Novel H1N1 Influenza Vaccine to Wilmette Fire Department employees on three separate occasions at the Skokie Health Department.

The Public Health Nurse administered SNS Novel H1N1 Influenza Vaccine with the Skokie Health Department at two Skokie municipal clinics. Five thousand H1N1 vaccine injections were administered at each clinic.

2. Goal

Support the Cook County Department of Public Health in its efforts to administer Novel H1N1 Influenza Vaccine to priority groups.

Status

The Public Health Nurse administered the Novel H1N1 Influenza Vaccine with the Cook County Department of Public Health (CCDPH) Medical Reserve Corp to First Responder (EMS) personnel at NIPSTA.

The Public Health Nurse administered the Novel H1N1 Influenza Vaccine with the CCDPH Medical Reserve Corp at the Poko Loco Day Care Center in Glenview.

The Public Health Nurse administered the Novel H1N1 Influenza Vaccine with the CCDPH Medical Reserve Corp at Highcrest Middle School in Wilmette.

3. Goal

Assist the Village Manager's Office in updating of the Village's emergency management plan.

Status

The emergency management plan has been updated and distributed.

4. Goal

Develop a predictive model for E. coli monitoring at Gillson Beach with the Wilmette Park District to more quickly inform beachgoers of the risks and to improve monitoring effectiveness.

Status

The Public Health Nurse, Wilmette Water Plant, Wilmette Park District and the Illinois Department of Public Health are in the process of transitioning from 24 hour to 4 hour E. coli analysis for making forecasts of beach-water quality. The SmartCycler System uses QPCR (Quantitative Real Time Polymerase Chain Reaction), which targets genetic sequences specific to organisms of interest (e.g. E. coli) detected through PCR by fluorescence. Funds are available under USEPA Beach Act Grant through IDPH. Predictive model for E. coli monitoring was abandoned in lieu of obtaining the USEPA grant- the project will be completed in 2011.

5. Goal

Revise the Wilmette Senior Services Directory - a directory of services for senior residents of Wilmette. This is a guide to neighboring organizations and programs.

Status

The Public Health Nurse has begun gathering data for local organizations and programs and the directory will be completed in 2011.

6. Goal

Coordinate efforts with the Community Development Department to establish policies and procedures for food service establishments to upgrade facilities to meet current State of Illinois Code standards.

Status

The Sanitarian has initiated a process of coordinating efforts with the Community Development Department to schedule courtesy inspections and consultations with potential restaurant owners to discuss the upgrade existing facilities to current Code standards prior to permit applications being submitted.

7. Goal

Develop a Plan Review Guide for potential new food service establishments to assist in the construction and architectural planning process.

Status

Research and planning has started for creating a Plan Review Guide for the construction of food establishments. Guides for Wilmette, Winnetka, Northfield, and Northbrook will be completed in 2011.

HEALTH DEPARTMENT

Activity Measures

<u>Public Health Nurse Services</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Lipid Profile (Cholesterol)/ Glucose (Diabetes) Screenings	192	144	140	140
Flu Shots Administered	800	700	480*	470*
Blood Pressure Screenings	721	680	570	451**
Residents Trained in CPR	72	87	75	60
Adult Hearing Screenings	34	35	12	83
Health Supervision Information & Referrals Calls	207	164	225	300
Private Schools Individual Immunizations/Physicals Reviewed	633	616	620	650
Private Schools Individual Hearing Screening/ Referral/Follow-Up	498	495	452	538
Private Schools Individual Vision Screening/ Referral/Follow-Up	497	495	452	538
Private Schools Individual Dental	164	154	182	182
Private Schools Kindergarten Vision	N/A	57	58	68
Community-Wide Preschool Individual Vision/Hearing Screening	46	38	39	80
Vision Screening Wilmette Park District Lifeguards (Gillson only 2009/10)	65	62	26	16

*Delivery of an additional 400 flu vaccines was canceled due to the supplier's inability to meet the Village's timeline.

**Five weeks of blood pressure screenings were cancelled

<u>Sanitarian Activities</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Food Service Inspections				
Restaurants	270	109	381	592
Day Care, Elementary Schools, High Schools	53	37	56	68
Retail Grocery Stores	31	9	44	55
Food Service Construction	36	18	77	130
Follow-Up	39	13	97	80
Temporary Events	NA	NA	74	90
Complaints/Requests for Service				
Nuisance Complaints	32	8	111	80
Nuisance Complaint Follow-Ups	-- Included Above --		75	55
<u>Fee For Services</u>				
Flu Shots Given Residents	\$20	\$20	\$30	\$24
Blood Pressure Screening	-	-	-	-
CPR Training	\$15	\$15	\$20	\$20
Lipid/Glucose Screening	\$20	\$20	\$20	\$20
Hemoccult Blood Occult Kits	\$2.50	\$2.50	\$2.50	\$2.50
Adult Hearing Screening	NA	NA	\$5.00	\$5.00
Sanitarian Personnel Fee Village of Northfield	\$13,916	\$9,465**	5,929*	\$11,825
Village of Winnetka	\$13,916	\$10,624**	\$5,929*	\$11,825
Village of Northbrook	NA	NA	NA	\$16,000***

* Sanitarian for the first six months of the year

** Sanitarian Vacancy for first quarter 2007

*** Sanitarian service provided to Northbrook for 6 months- annual contract is \$32,000

This Page Intentionally Left Blank

Village of Wilmette
FY 2011 Budget
Program Summary

Fund: 11 - General Fund
Program: 56 - Health
Dept.: 60 - Health
Type: 40 - Public Health

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	151,697	142,614	167,153	175,385	183,235	194,985
Contractual Services	877	1,854	1,515	2,090	2,010	1,880
Commodities	11,336	11,800	5,704	13,800	13,400	13,800
Other Expense	13,914	13,975	12,674	14,120	13,480	8,420
Capital Outlay	-	-	-	-	-	-
Program Total	177,824	170,243	187,046	205,395	212,125	219,085

PROGRAM DESCRIPTION: The Health Department's primary function is to protect and promote the health of the community by enforcing state, county, and local health laws. This includes the surveillance, monitoring and the control of communicable disease, food service sanitation, nuisance abatement, community health education, and community and school health services.

The Public Health Nurse conducts disease preventive screenings of blood pressure, lipid profile, glucose, colorectal cancer, streptococcal throat culture, osteoporosis, and adult and child vision and hearing screenings. In addition, the Nurse administers the cardio-pulmonary resuscitation program, the prescription drug and medical sharps collection programs, beach testing, the influenza vaccine program, group home licensure, and the private grade school health programs. The Public Health Nurse provides staff support for the Board of Health and the Commission for Persons with Disabilities.

The Sanitarian conducts approximately 600 audit inspections of the food service establishments in Wilmette, Winnetka, Northfield, and Northbrook to ensure proper food handling practices. The Sanitarian also conducts approximately nuisance complaints and follow-up inspections to ensure compliance with applicable codes. There are 122 establishments in Wilmette, 45 in Winnetka, 48 in Northfield, and 200 in Northbrook. The Village is reimbursed 14% of the costs associated with the Sanitarian position from both Winnetka and Northfield and 38% from Northbrook. The Sanitarian also addresses foodborne illness complaints, residential nuisance complaints and provides educational materials on such public health issues as West Nile Virus, mosquito control, lead based paint abatement, radon, mold, and asbestos removal.

BUDGET ANALYSIS: The 2011 Budget reflects an increase in the Sanitarian's hours from 32 to 40 per week. This increase is the result of an intergovernmental agreement with the Village of Northbrook for the provision of food inspection services; this increase is offset by the revenue from the provision of these services.

PERSONNEL

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Full-Time Equivalents	1.88	1.88	1.88	1.88	2.00

Village of Wilmette
2011 Budget

Fund: 11 - General Fund
Program: 56 - Health
Dept.: 60 - Health
Type: 40 - Public Health

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
410100	Regular Salaries	102,629	99,421	124,456	130,175	139,775	146,700
415000	Employee Benefits	49,068	43,193	42,697	45,210	43,460	48,285
Total Personnel		151,697	142,614	167,153	175,385	183,235	194,985
420010	Memberships	230	355	380	590	590	380
421400	Contractual Lab Services	647	1,376	1,125	1,300	1,300	1,300
422000	Maintenance - Office Equipment	-	123	10	200	120	200
Total Contractual Services		877	1,854	1,515	2,090	2,010	1,880
430210	Supplies - Laboratory	11,042	11,534	5,290	13,500	13,000	13,500
430230	Supplies - Office	294	266	414	300	400	300
Total Commodities		11,336	11,800	5,704	13,800	13,400	13,800
440500	Automotive Expense	10,650	11,130	10,630	11,400	11,150	5,700
441000	Incidentals	51	239	158	200	210	200
442000	Training	1,787	988	562	1,200	800	1,200
443060	CPR Program	1,426	1,618	1,324	1,320	1,320	1,320
Total Other Expenses		13,914	13,975	12,674	14,120	13,480	8,420
Total Capital Outlay		-	-	-	-	-	-
Total Program		177,824	170,243	187,046	205,395	212,125	219,085

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 90 - Employee / Retiree Insurance
Dept.: 00 - Non-Departmental
Type: 50 - Insurance

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	84,793	48,257	23,609	-	-	-
Contractual Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Program Total	84,793	48,257	23,609	-	-	-

PROGRAM DESCRIPTION: Prior to the 1998 budget, employee insurance for all General Fund employees was accounted for in this program. A separate internal service fund (program 12-90) now distributes these expenditures to the appropriate cost center. The only expenditure currently budgeted in this program is the employer expense for retiree health insurance.

The Budget for this program was eliminated in 2010 due to reallocating the expense to the post retirement health benefits in account (39-00).

PERSONNEL: There are no employees assigned to this program.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 90 - Employee / Retiree Insurance
Dept.: 00 - Non-Departmental
Type: 50 - Insurance

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
413040	Retiree Health Insurance	84,793	48,257	23,609	-	-	-
Total Personnel		84,793	48,257	23,609	-	-	-
Total Contractual Services		-	-	-	-	-	-
Total Commodities		-	-	-	-	-	-
Total Other Expenses		-	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-	-
Total Program		84,793	48,257	23,609	-	-	-

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 91 - General Liability & Property Insurance
Dept.: 00 - Non-Departmental
Type: 50 - Insurance

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	-	-	-	-	-	-
Contractual Services	239,532	279,198	239,247	256,000	240,750	235,000
Commodities	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Program Total	239,532	279,198	239,247	256,000	240,750	235,000

PROGRAM DESCRIPTION: This program provides general insurance coverage for the Village including: General Liability, Property and Public Officials Liability. Coverage is provided through Village membership in the Intergovernmental Risk Management Agency (IRMA). On June 1, 1995 the Village became a member of IRMA.

BUDGET ANALYSIS: The IRMA contribution is split between 4 programs:

44% allocated to Workers Compensation (19-92)
 32% allocated to this program (11-91)
 14% allocated to the Water Fund (41-84)
 10% allocated to Vehicle Maintenance (11-27)

The Village's overall 2011 contribution is estimated to be approximately \$640,000 which is a \$16,000 increase split between the 4 programs. The Village will use a portion of its IRMA Members Reserve Fund, which allows for the stabilization of insurance premiums to offset this increase. In 2007 IRMA revised its contribution formula and it has resulted in less dramatic changes in this expense given the Village's favorable claims experience.

PERSONNEL: No personnel expense is incurred in this program. The Village Manager's Office coordinates the filing of liability claims with IRMA and directs the risk management activities of the organization.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 91 - General Liability & Property Insurance
Dept.: 00 - Non-Departmental
Type: 50 - Insurance

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Total Personnel							
		-	-	-	-	-	-
450110	Property / Liability Insurance Premium	220,150	230,880	210,750	218,500	210,750	205,000
450130	Property / Liability Deductibles	19,382	48,318	28,497	37,500	30,000	30,000
Total Contractual Services							
		239,532	279,198	239,247	256,000	240,750	235,000
Total Commodities							
		-	-	-	-	-	-
Total Other Expenses							
		-	-	-	-	-	-
Total Capital Outlay							
		-	-	-	-	-	-
Total Program							
		239,532	279,198	239,247	256,000	240,750	235,000

**Village of Wilmette
FY 2011 Budget
Program Summary**

Fund: 11 - General Fund
Program: 95 - Capital Improvements
Dept.: 20 - Engineering
Type: 70 - Capital Outlay

Expenditure Category	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Personnel Services	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	1,007,000
Commodities	-	-	-	-	-	-
Other Expense	621,051	641,510	7,920	-	-	-
Capital Outlay	3,926,002	5,004,992	4,767,304	237,500	368,200	1,378,000
Program Total	4,547,053	5,646,502	4,775,224	237,500	368,200	2,385,000

PROGRAM DESCRIPTION: Funding for public improvements financed by the General Fund is covered in the Capital Improvements program- all projects in this program are funded through bond proceeds.

BUDGET ANALYSIS: The 2011 Budget reflects \$900,000 in unspent bond proceeds from previous capital improvement projects as well as a \$1.5 million bond issue to complete critical infrastructure improvement projects that have been deferred over the past several years.

The following projects will be funded in 2011:

Police Equipment

911 System Replacements \$310,000

Public Works Equipment

Public Works Radio Replacement \$93,000
Salt Bin Restoration \$15,000
Roof over Spoils Bin at Public Works \$40,000
2 Public Works Dump Trucks \$315,000
2 Sidewalk Snow Plows \$225,000

Infrastructure- Roads

Alley Maintenance \$887,000
Street Resurfacing \$380,000
Sidewalk Replacement \$100,000
Curb Replacement \$20,000

PERSONNEL: There are no employees assigned to this program.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 95 - Capital Improvements
Dept.: 20 - Engineering
Type: 70 - Capital Outlay

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011
Total Personnel							
		-	-	-	-	-	-
425000	Sidewalk Replacement						100,000 *
425100	Curb Replacement						20,000 *
425200	Alley Maintenance						887,000 *
Total Contractual Services							
		-	-	-	-	-	1,007,000
Total Commodities							
		-	-	-	-	-	-
448020	Parking Meter Fund Transfer	480,764	141,510	-	-	-	-
450020	Bond Issuance Expense	69,884	-	7,920	-	-	- *
450060	Bond Interest Expense	70,403	500,000	-	-	-	- *
Total Other Expenses							
		621,051	641,510	7,920	-	-	-
460700-	Building Improvements - Public Works:						
20200	Pub. Works Space Study/Design	221,287	-	-	-	-	- *
60202	Garage Flooring / rehab. & painting	-	60,000	23,417	-	-	- *
80801	Facility Improvements	-	1,712,661	2,464,739	-	7,200	- *
60207	Salt Bin Restoration						15,000 *
60208	Pub. Works Spoils Bin Roof						40,000 *
460800	Police Station Improvements	1,575	34,884	125		-	- *
460900	Fire Stations #26 & #27 Improvements	(6,029)	-	-	-	-	-
470100-	Infrastructure - Roads:						
80100	Street Resurfacing Improv.	2,187,474	422,125	5,073			380,000 ***
80105	Sheridan Road Improv.	317,075	966,341	1,873,162	-	28,000	- *
80106	Sheridan Road Land Acquisition	245,884	-	-			- *
470350-	Infrastructure - Parking Lots:						
80550	Village Center Parking Garage	44,858	-	-	-	-	-

* Items financed from bond issue proceeds.

**Village of Wilmette
2011 Budget**

Fund: 11 - General Fund
Program: 95 - Capital Improvements
Dept.: 20 - Engineering
Type: 70 - Capital Outlay

Account Number	Description	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Estimated Actual FY 2010	Budget FY 2011	
470375-	<i>Infrastructure - Other:</i>							
80400	Sheridan Road Bicycle Underpass	-	-	25,704		-		**
80402	Fire Station #26 Bike Path	158,240	47,615	2,749		-		**
80404	Skokie Valley Bike Trail	21,614	8,383			-		
80501	GreenBay Road Traffic Signal Imp.	104,014	723,547	164,497	-	5,000	-	*
480225-	<i>Large Dump Trucks:</i>							
40580	Dump Truck - T-8						150,000	*
40605	Dump Truck - T-18						165,000	*
480275-	<i>Other Vehicles - Pub. Works:</i>							
40255	Sidewalk Snow Plow - C-24						100,000	*
40260	Sidewalk Snow Plow - C-25						125,000	*
480400-	<i>Fire Vehicles:</i>							
40822	Aerial Ladder Truck	-	925,000	(68,369)	-	-	-	*
	Netted with Garage Door Expansion			68,369		-		*
490400-	<i>Other Equipment - Village Hall:</i>							
50250	Phone System Replacement	-	-	175,986	-	15,800	-	*
	Cable System Improvements	-	-	-	237,500	285,000	-	*
490150-	<i>Office Furniture & Equip. - Pub. Works:</i>							
50110	Office Workstations	-	-	25,000	-	27,200	-	*
490450-	<i>Other Equipment - Pub. Works:</i>							
60206	Radio System Replacement						93,000	*
490550-	<i>Other Equipment - Police:</i>							
20022	Regional C.A.D. Contribution	630,010	104,436	6,852				*
70450	911 System Replacement						310,000	*
Total Capital Outlay		3,926,002	5,004,992	4,767,304	237,500	368,200	1,378,000	
Total Program		4,547,053	5,646,502	4,775,224	237,500	368,200	2,385,000	

* Items financed from bond issue proceeds.

** Items to be partially financed from State Grants.

*** Additional Motor Fuel Tax funds are being spent on Street Resurfacing Improvements (see 226300)

This Page Intentionally Left Blank