



WHEATON CITY COUNCIL BUDGET WORKSHOP SESSION MINUTES

MAYOR PHILIP J. SUESS

COUNCILMAN MICHAEL BARBIER | COUNCILWOMAN ERICA BRAY-PARKER | COUNCILMAN SCOTT BROWN

COUNCILWOMAN SUZANNE FITCH | COUNCILWOMAN LYNN ROBBINS | COUNCILMAN SCOTT WELLER

WHEATON CITY HALL, COUNCIL CHAMBERS, 303 W WESLEY STREET, WHEATON, ILLINOIS 60187

Monday, Nov. 13, 2021

I. Call to Order

The Wheaton City Council Budget Workshop Session was called to order at 9:00 a.m. by Mayor Suess. The following were:

Physically Present:

Mayor Suess
Councilman Barbier
Councilwoman Bray-Parker
Councilwoman Fitch
Councilwoman Robbins
Councilman Weller

Absent:

Councilman Brown

City Staff Present:

Michael Dzugan, City Manager
John Duguay, Assistant City Manager
Department Heads
Sarang Lagvankar, Senior Project Engineer
Jola Moryl, Assistant Director of Finance
Pat Keegan, Assistant Director of IT
Kinga Konkol, Senior Systems Analyst
Al McMillen, Water Superintendent
Sean Walsh, Superintendent of Sewers
Jason Ackerlund, Forestry Superintendent
Sam Webb, Fleet Maintenance Superintendent
Nathan Plunkett, Streets Superintendent
Daniel Peck, Public Relations Coordinator

II. Review of Calendar Year 2020 Draft Budget

1) Public Works

i. General Fund

Director of Public Works Vincent Laoang introduced the Public Works Superintendents to review the Public Works accomplishments in 2021 and 2022 goals.

Streets Superintendent Plunkett reviewed the Street Division's accomplishments in 2021. He stated 2022 goals include overlaying and patching 4 miles of asphalt, replacing 700 signs in poor condition, replacing 70 HPS streetlight fixtures with LED fixtures, and replacing 1,400 squares of failed sidewalk.

In response to Council questions, Streets Superintendent Plunkett stated that 1,260 of the City's total 2,836 streetlights do not have LED fixtures.

Forestry Superintendent Ackerlund reviewed the Forestry Division's accomplishments in 2021. He stated a 2022 goal includes maintaining a healthy urban forest; encouraging employee and resident engagement; and investing in greener, more efficient tools, chemicals and technology. In response to Council questions, Forestry Superintendent Ackerlund stated that residents can have removed trees replaced through the City's Shared Cost Parkway Tree Program.

In response to Council questions, Director of Public Works Laoang stated that vehicle purchases were the only significant budget item not completed in CY 2021 Budget and stated that those purchases would be deferred to the CY2022 Budget.

Director of Finance Lehnhardt stated that the overall total budget for the Public Works General Fund has increased by \$73,517.

ii. Water Fund

Water Superintendent McMillen reviewed the Water Division's accomplishments in 2021. He stated 2022 goals include replacing 4,200 feet of water main, replacing 40 customer-side and 50 utility-side lead service lines, and replacing the standby generator at Reber Street Pump Station.

In response to Council questions, Water Superintendent McMillen stated that there are approximately 400 lead service lines throughout the City. He stated that there are approximately 600 homes that have yet to be inspected, so it is unknown if they also have lead service lines.

City Manager Dzugan stated that the City would be presenting a lead service line replacement program to the Council in the first quarter of 2022.

In response to Council questions, Water Superintendent McMillen stated that the City has averaged 54 water main breaks annually over the past 8 years, which he noted is below the national average.

In response to Council questions, Water Superintendent McMillen stated that the City was at approximately 11% leakage of its water service lines.

Director of Finance Robert Lehnhardt stated that the overall total budget for the Water Fund has increased by \$1,423,081. He noted that the increase includes approximately \$1 million for capital projects and approximately \$400,000 for water purchases with the DuPage Water Commission as a result of an estimated 2% increase in the Commission's water usage rate.

iii. Sanitary Sewer Fund

Sewer Superintendent Walsh reviewed the Sanitary Sewer Division's accomplishments in 2021. He stated 2022 goals include televising 60,000 feet and cleaning 240,000 feet of sanitary sewer; tracking sanitary backup-related sewer calls; and guiding residents on the sewer backup prevention program.

City Manager Dzugan stated that the City would be presenting a sanitary sewer backup prevention program to the Council in the first quarter of 2022.

In response to Council questions, Director of Finance Lehnhardt stated that 2007 was the last time sewer rates were increased in the City.

Director of Finance Lehnhardt stated that the overall total budget for the Sanitary Sewer Fund has increased by \$792,724.

iv. Storm Sewer Fund

Sewer Superintendent Walsh reviewed the Storm Sewer Division's accomplishments in 2021. He stated 2022 goals include televising 65,000 feet of storm sewer; cleaning 145,000 feet of storm sewers systems and 1,800 catch basins; identifying structural issues within the system; and replacing 2,000 feet of storm sewer identified as critical.

Director of Finance Lehnhardt stated that the overall total budget for the Sanitary Sewer Fund has increased by \$397,092.

v. Parking Fund

Director of Finance Lehnhardt stated that the overall total budget for the Sanitary Sewer Fund has increased by \$243,182.

vi. Fleet Services Fund

Fleet Services Superintendent Webb reviewed the Fleet Services Division's accomplishments in 2021. He stated 2022 goals include continuing to provide reliable transportation and equipment for City personnel; purchasing vehicles and equipment with increased emphasis on fuel savings and environmental impact; and developing and managing multiple standby generator projects, fueling facilities, and lift replacement projects.

In response to Council questions, Fleet Superintendent Webb stated that there are no plans to downsize the City's fleet from approximately 160 vehicles at this time.

Director of Finance Lehnhardt stated that the overall total budget for the Fleet Services Fund has increased by \$729,181.

In response to Council questions, Director of Finance Lehnhardt stated that the overall increase from the CY2021 budget to the CY2022 budget was due to the deferment of vehicle purchases.

2) General Government

i. Mayor and City Council

City Manager Dzugan reviewed the City Council's accomplishments in 2021. He stated 2022 goals include monitoring the City's financial position, finalizing the Roosevelt Road Corridor Plan, and completing a review of Boards and Commissions.

In response to Council questions, Public Information Officer Susan Bishel stated that with regards to the Roosevelt Road Corridor Plan, postcards notifying residents and a published web page will be implemented before the end of the year; and the workshop sessions will be held in the first quarter of 2022. City Manager Dzugan stated that a completed updated document could be ready for Council approval by mid-year of 2022.

Director of Finance Lehnhardt stated that the overall total budget for the Mayor and City Council has decreased by \$12,744.

ii. Boards and Commissions

Director of Finance Lehnhardt stated that the overall total budget for Boards and Commissions has increased by \$500.

iii. Senior Citizen Programs

Director of Finance Lehnhardt stated that the overall total budget for Senior Citizen Programs has increased by \$3,000.

In response to Council questions, Assistant City Manager Duguay stated that City staff participates in bi-weekly meetings with surrounding government organizations to discuss the Ride DuPage transportation program. He stated that the 2021 monthly average for Ride DuPage trips taken was 118 (approximately 421 miles) and the average for Ride DuPage to Work trips was 99 (approximately 476 miles).

iv. City Manager's Office

City Manager Dzugan reviewed the City Manager's Office accomplishments in 2021. He stated 2022 goals include driving the City's Strategic Plan actions and completing a parking analysis.

Director of Finance Lehnhardt stated that the overall total budget for the City Manager's Office has decreased by \$5,710.

In response to Council questions, Director of Finance Lehnhardt stated that the total reduction in IMRF contributions across all funds is approximately \$230,000. He stated that the City's IMRF liabilities are fully funded.

v. Legal Services

Director of Finance Lehnhardt stated there is no increase for legal services.

In response to Council questions, Director of Finance Lehnhardt stated that funding for adjudication services will be allocated under a separate budget.

vi. Finance Department

Director of Finance Lehnhardt reviewed the Finance Department's accomplishments in 2021. He stated 2022 goals include performing a comprehensive analysis of the Parking Fund, developing a pension funding policy, and preparing a formal long-term financial forecast document.

Director of Finance Lehnhardt stated that the overall total budget for the Finance Department has increased by \$163,787.

a. Debt Service Fund

Director of Finance Lehnhardt stated that the overall total budget for Debt Service Fund has increased by \$869,729.

vii. Human Resources Department

Human Resources Director Holly Schulz reviewed the Human Resources Department's accomplishments in 2021. She stated 2022 goals include completing a comprehensive job classification study for all positions within the City with a coinciding implementation plan; developing

and implementing a campaign for employees to understand the City's core values; and establishing criteria to identify the highest priority services for each Department.

In response to Council questions, Human Resources Director Schulz stated that the City has no pending litigation claims against the City.

Director of Finance Lehnhardt stated that the overall total budget for the Finance Department has increased by \$66,743.

a. Liability Insurance Fund

Director of Finance Lehnhardt stated that the overall total budget for Liability Insurance Fund has increased by \$150,480.

b. Health Insurance Fund

Director of Finance Lehnhardt stated that the overall total budget for Health Insurance Fund has increased by \$175,885.

viii. Information Technology Department

Senior Systems Analyst Konkel reviewed the Information Technology Department's accomplishments in 2021. Assistant Information Technology Director Keegan stated 2022 goals include improving the City's electronic service request system; applying data analytics to support the City's strategic priorities; and identifying IT benchmarks and ensuring that the City meets or exceeds industry standard of similar organizations.

In response to Council questions, Director of IT Chad Michaelis stated that the City fully maximized the functionality of its current Enterprise Resource Planning (ERP) system.

In response to Council questions, Director of IT Michaelis stated the City's Water Division system is on a secure network that is separate from other City networks, and to ensure security, it can't be accessed from outside internet sources.

Director of Finance Lehnhardt stated that the overall total budget for the Information Technology Department has increased by \$17,511.

a. Technology Replacement Fund

Director of Finance Lehnhardt stated that the overall total budget for the Technology Replacement Fund has decreased by \$8,222.

ix. Communications Department

Public Information Officer Bishel reviewed the Communications Department's accomplishments in 2021. She stated 2022 goals include using communications platforms to support the strategic goal of environmental sustainability; and seeking out new ways to engage the community creatively through social media and video.

Director of Finance Lehnhardt stated that the overall total budget for the Communications Department has increased by \$22,166.

x. Planning & Economic Development Department

Planning and Economic Development Director James Kozik reviewed the Planning and Economic Development Department's accomplishments in 2021. He stated 2022 goals include finalizing the Roosevelt Road Comprehensive Plan amendment, preparing a proposal for downtown parking changes for Council consideration, and enforcing requirements of the City's zoning ordinance.

In response to Council questions, Director Kozik stated that the Council will need to address how to fund the downtown facade grant program after TIF District #2 expires.

Director of Finance Lehnhardt stated that the overall total budget for the Planning & Economic Development Department has decreased by \$3,604.

a. TIF #2 Fund

Director of Finance Lehnhardt stated that TIF District #2 will expire on Dec. 31, 2022.

b. TIF #3 Fund

Director of Finance Lehnhardt stated that that TIF District #2 will expire on Dec. 31, 2028.

xi. Engineering Department

Director of Engineering Joseph Tebrugge reviewed the Engineering Department's accomplishments in 2021. He stated 2022 goals include overseeing consultant design of new sidewalks and the construction of new sidewalks for the 2022 Sidewalk Program; deploying the comprehensive and cost-effective long-term flow reduction plan for the City sanitary system; and completing the final engineering for a minimum of one flood prone area Capital Improvement Projects.

In response to Council questions, Director of Engineering Tebrugge stated that City's Sidewalk Program will be completed in 2023.

Director of Finance Lehnhardt stated that the overall total budget for the Engineering Department has increased by \$21,438.

xii. Building and Code Enforcement Department

Director of Building and Code Enforcement William Schultz reviewed the Building and Code Enforcement Department's accomplishments in 2021. He stated 2022 goals include completing the fee analysis and implementing revisions; completing customer service training for all staff members; and utilizing public information to educate citizens on green building practices.

In response to Council questions, Director of Finance Lehnhardt stated that projected revenues from the Building and Code Enforcement Department equate to approximately 90% of costs.

Director of Finance Lehnhardt stated that the overall total budget for the Building and Code Department has increased by \$87,656.

xiii. Building and Grounds Department

Assistant City Manager Duguay reviewed the Building and Grounds Department's accomplishments in 2021. He stated 2022 goals include coordinating maintenance and repair work required in the Wheaton Place and Willow Avenue parking garage structures; coordinating renovations of the City

Council Chambers and 2nd Floor meeting rooms; and improving the energy efficiency of all City facilities.

Director of Finance Lehnhardt stated that the overall total budget for the Building and Grounds Department has increased by \$1,921.

3) Capital Improvement Plan

Assistant City Manager Duguay reviewed the proposed 2022 and 2023 Capital Improvement Projects including road improvement projects; water improvement projects; sidewalk improvement projects storm and sanitary improvement projects; parking facilities and lots improvement projects; bridges and culvert improvement projects; traffic and streetlight improvement projects; and several other public improvement projects.

i. Roosevelt Road Infrastructure Improvements

Director of Engineering Tebrugge reviewed a previous discussion about the City receiving a potential grant in the amount of \$500,000 from the Department of Commerce and Economic Opportunity for infrastructure improvements along Roosevelt Road. He stated City staff was seeking Council direction on which project the City should pursue seeking grant funds. The City could pursue one of two potential projects: installing sidewalk along the Roosevelt Road corridor, or adding a switchback ramp at the Wheaton Avenue Underpass.

City Council directed City staff to pursue acquiring grant monies for the installation of a sidewalk along the Roosevelt Road corridor.

IV. City Council/Staff Comments

Mayor Suess expressed his appreciation to City staff for their work on the City budget and stated that the City of Wheaton was in a good financial position.

Councilman Barbier stated that the Veterans Day events were well done and well received.

V. Adjournment

The meeting was adjourned at 12:20 p.m.