



**CITY COUNCIL WORKSHOP
AGENDA
Council Chambers - Municipal Center
03/07/2011
5:00 p.m.**

FY12 BUDGET WORKSHOP

- A. CALL TO ORDER/OPENING COMMENTS**
- B. BUDGET UPDATE**
- C. GENERAL FUND**
- D. ADDITIONAL INFORMATION**
- E. FINAL BUDGET CONSIDERATIONS**
- F. WRAP UP AND NEXT STEPS**

Any individual with a disability requesting a reasonable accommodation in order to participate in a public meeting should contact the Accessibility Coordinator at least 48 hours in advance of the scheduled meeting. The Accessibility Coordinator can be reached in person at 400 S. Eagle Street, Naperville, IL., via telephone at 630-420-6725 or 630-305-5205 (TDD) or via e-mail at manningm@naperville.il.us. Every effort will be made to allow for meeting participation.

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: March 1, 2011

TO: Mayor and City Council

FROM:  Karen DeAngelis, Director of Finance

SUBJECT: FY12 Final Operating Budget Workshop Materials

PURPOSE:

Attached are the materials for the Monday March 7, 2011 Workshop, the final workshop of the FY12 budget process! This package is complete, and includes the presentation slides as well as the supporting detailed materials.

A memorandum from the City Manager related to considerations for “changes to snow removal procedures for major snowfalls” was added just prior to reproduction. The memorandum is in the Additional Budget Information section following page 52 and is numbered in Roman numerals. The Agenda on slide 2 will be updated to reflect a discussion of the snow removal procedures under the General Fund item, immediately following the Fleet Services discussion.



CITY OF NAPERVILLE



FY12 Final Operating Budget Workshop

Municipal Center – Council Chambers

March 7, 2011

5:00 P.M.

1. Call to Order/ Opening Comments
2. Budget Update
3. General Fund
4. Additional Information
5. Final Budget Considerations
6. Wrap Up and Next Steps

FY12 Final Operating Budget City Council Workshop March 7, 2011

Review and Finalize FY12 Budget Agenda

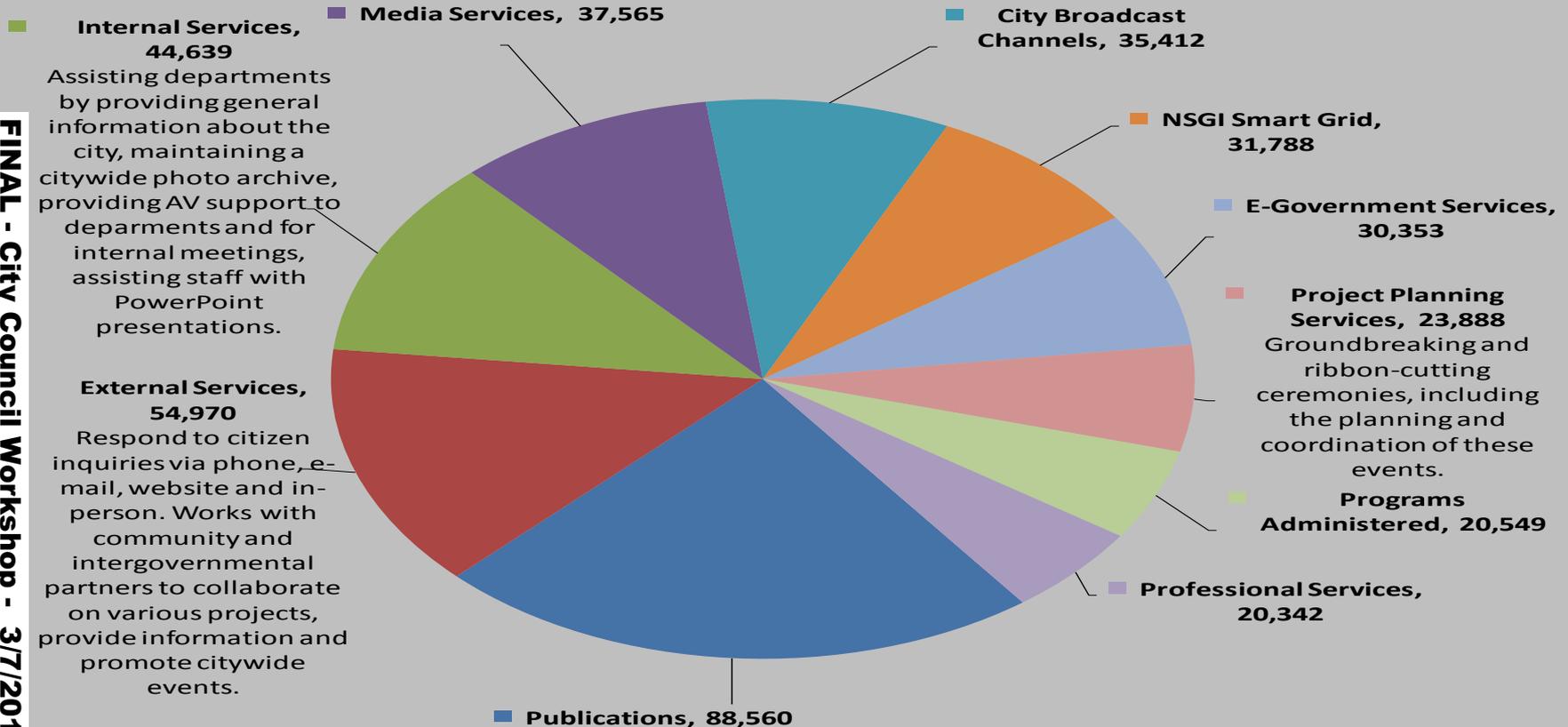
- FY12 Budget Update
- General Fund
(Staff provides brief Overview and responds to Questions)
 - Additional Department Information
 - Community Relations
 - Police - Community Service Officers
 - Fleet Services
- Additional Information Requested for Review
(Discussion Only if Requested by Council)
 - Property Tax Rate Presentation
 - Pension Funding and Contributions
- Final Budget Considerations
 - General Fund
 - Utilities
 - Other Funds

General Fund FY12 Operating Budget

	FY11 Projection			FY12 Budget	
	Revenue	Expenditure	Fund Bal	Revenue	Expenditure
October Workshop	113.6	112.7	0.9	109.2	111.7
FY11 Only Adjustments	0.3	-0.2	0.5		
Revenue adjustments	1.2		1.2	0.2	
Expenditure adjustments		1.4	-1.4	0.4	-1.4
Current FY11 Projection and Available Fund Balance	\$115.1	\$113.9	\$1.2		
Use of a portion of FY11 Fund Balance			-\$0.5	\$0.5	
Current FY12 Balanced Budget - with \$0.7 M remaining Fund Balance			\$0.7	\$110.3	\$110.3
Other Considerations for Council					
Potential other union and non-union wage increases - 2%					1.4
Level of Employee Health Care contributions - current assumed 15%					
Level of Revenue Cushion - current assumed \$0.7 million					
Level of Productivity Challenge - current assumed \$0.7 million					
Projected Gap Closers					
Radio equipment sales	0.3		0.3		
Potential FY11 expenditure reduction place holder		-0.4	0.4		
	115.4	113.5	1.4	110.3	111.7
Use of remaining FY11 Fund Balance			-\$1.4	\$1.4	
Proposed Final FY12 Budget			\$0.0	\$111.7	\$111.7

Community Relations Department

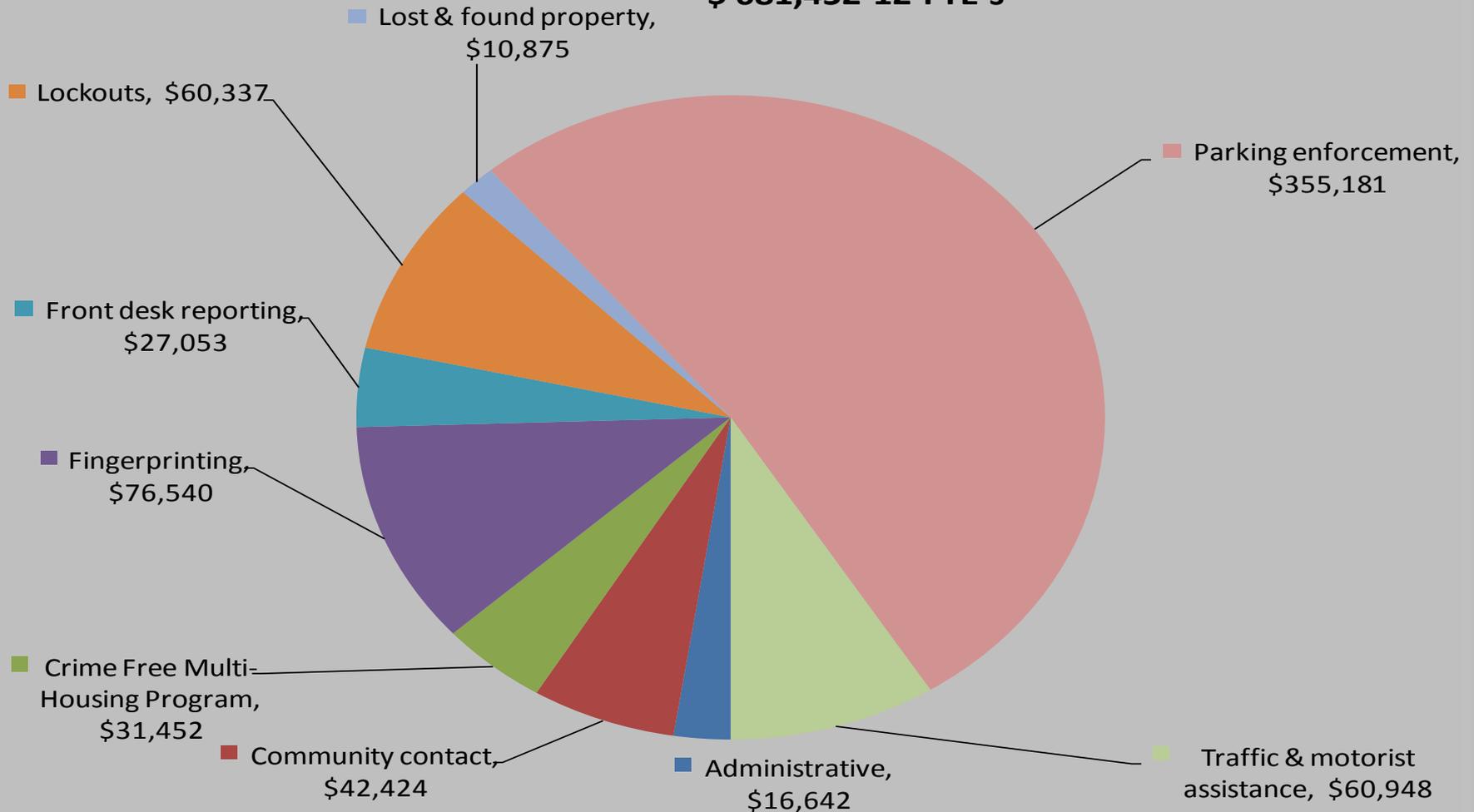
Community Relations BUDGET FY11-12
\$388,065



Police - Community Service Officers

Community Service Officers Budget FY11-12

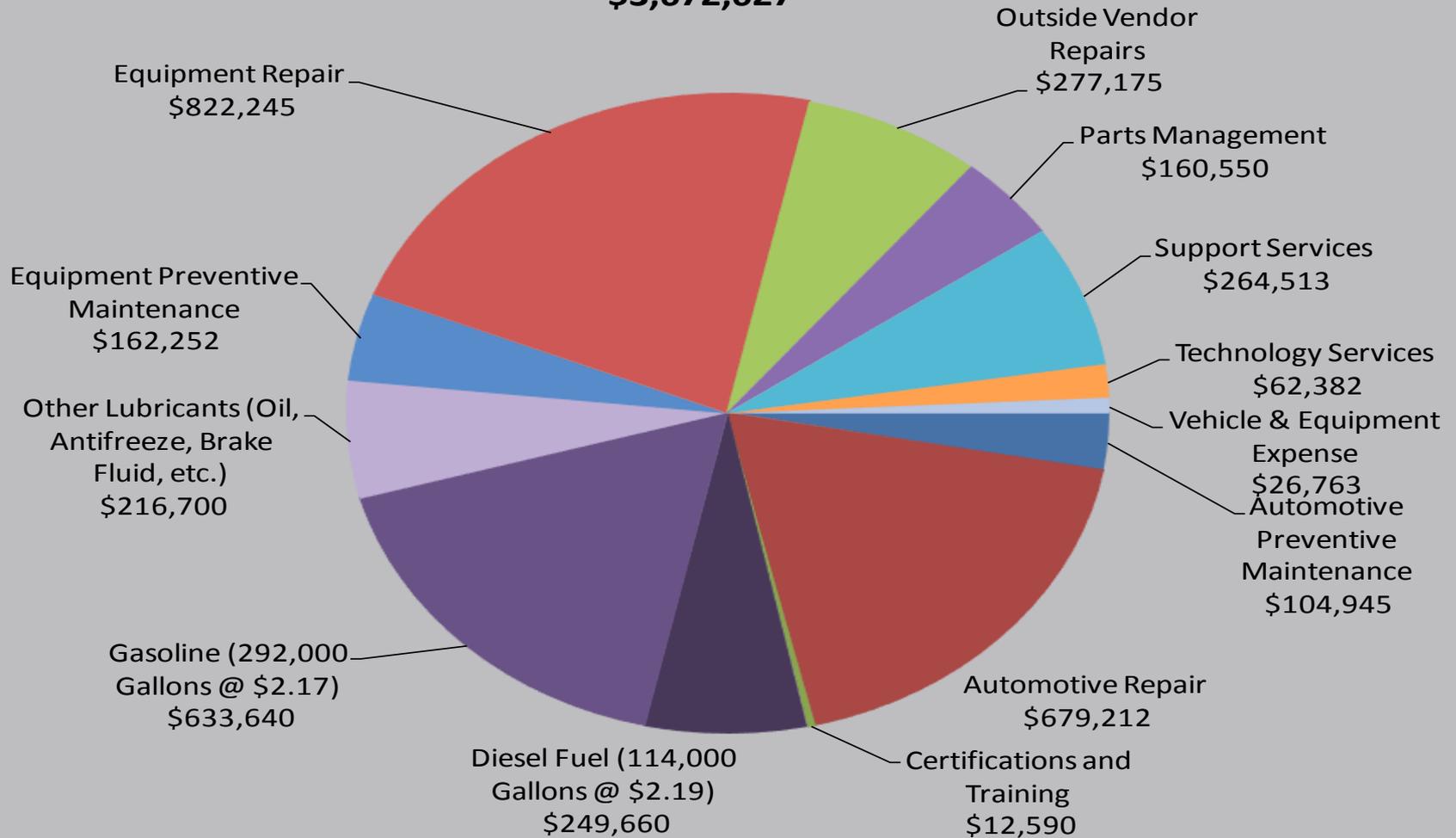
\$ 681,452-12 FTE's



Fleet Services

FLEET SERVICES PROGRAM BUDGET FY11-12

\$3,672,627



Additional Information Requested

- Discussion if Requested by Council
 - Property Tax Bill Presentation
 - Pension Funding and Contributions

Final Budget Considerations

City Managed Employee Groups (Excluding Library and Settlement)

- Wage Assumptions
 - Union contracts under negotiations
 - Non-Union
- Employee Health Care Contributions

General Fund

- Revenue Cushion
- Expenditure Productivity Challenge
- Any Other Council Considerations?

Utility Funds

- Any Other Council Considerations?

Other Funds

- Any Other Council Considerations?

Next Steps

Proposed Schedule of Council Actions

- March 15 – Schedule Public Hearing
- April 6 – Public Hearing
- April 19 – Budget Adoption
- File ordinances by April 30

Backup Slides – From Workshop Pre-Read Materials

General Fund FY12 Operating Budget

General Fund FY12 Budget Summary

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State grant resurface Naper Blvd		-0.2	0.2		
Increase projected ambulance fee FY11	0.1		0.1		
Revenue adjustments					
Adopted Property Tax levy below flat dollar				-1.2	
Increase Sales Tax Revenue Projection	1.2		1.2	1.3	
Optimism on increasing income tax revenue				0.2	
PA pay down Carillon Line of Credit over 3 years				0.6	
Council suggested contingency for potential higher gap				-0.7	
Expenditure adjustments					
Police & Sergeants Union Wage Increases		1.7	-1.7		1.5
Police Healthcare delay in plan design and contrib increase		0.2	-0.2		0.1
Expenditure reduction options - including Police Force Reductions		-0.4	0.4	0.4	-2.6
Police streetlight contractor, work to be done by Electric Utility					-0.6
Police Healthcare plan design and contribution at only 15%					0.8
Police Manager Productivity Challenge					-0.7
Funding		-0.1	0.1		0.1
Current FY11 Projection and Available Fund Balance	\$115.1	\$113.9	\$1.2		
Use of a portion of FY11 Fund Balance			-\$0.5	\$0.5	
Current FY12 Balanced Budget - with \$0.7 M remaining Fund Balance			\$0.7	\$110.3	\$110.3
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Level of Productivity Challenge - current assumed \$0.7 million					
Projected Gap Closers					
Radio equipment sales	0.3		0.3		
Potential FY11 expenditure reduction placeholder		-0.4	0.4		
Use of remaining FY11 Fund Balance			-\$1.4	\$1.4	
Proposed Final FY12 Budget			\$0.0	\$111.7	\$111.7

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Property Tax Bill Presentation

Property Tax Bill Presentation - FY09 to Projected FY16

(Assumed Flat Dollar Levy - FY12 thru FY16)

	FY2009		FY2010		FY2011		FY2012		FY2013		FY2014		FY2015		FY2016	
	2007 Value		2008 Value		2009 Value		2010 Value		2011 Value		2012 Value		2013 Value		2014 Value	
Percentage Change	6,618,234,602		7,011,282,276		7,105,113,931		6,749,858,234		6,394,602,538		6,181,449,120		6,212,356,366		6,274,479,929	
			5.9%		1.3%		-5%		-5%		-3%		0.5%		1%	
	Rate	Levy	Rate	Levy	Rate	Levy	Rate	Extension								
Union	0.1360	8,899,549	0.1421	9,850,978	0.1709	12,014,816	0.1741	11,629,719	0.1855	11,730,691	0.2079	12,716,300	0.2244	13,794,846	0.2436	14,975,455
County	0.2231	14,617,366	0.1989	13,805,307	0.1828	12,855,307	0.1863	12,450,000	0.2193	13,881,000	0.2285	13,984,000	0.2342	14,403,520	0.2412	14,835,626
Merriam City	0.3575	23,420,388	0.3757	26,070,378	0.3629	25,524,913	0.3754	25,065,317	0.3719	23,533,345	0.3671	22,444,736	0.3409	20,946,670	0.3146	19,333,956
General Corporate	0.7166	46,937,303	0.7167	49,726,663	0.7166	50,395,036	0.7358	49,145,036	0.7767	49,145,036	0.8035	49,145,036	0.7995	49,145,036	0.7994	49,145,037
Percentage \$ Change by Component																
Union			10.7%		22.0%		-3.2%		0.9%		8.4%		8.5%		8.6%	
County			-5.6%		-6.9%		-3.2%		11.5%		0.7%		3.0%		3.0%	
General Corporate			11.3%		-2.1%		-1.8%		-6.1%		-4.6%		-6.7%		-7.7%	

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Pension Funding and Contributions

City of Naperville, Illinois
Historical Pension Funding Data
Fiscal Years 2008 to 2012

Collected in Fiscal Year	2012	2011	2010	2009	2008
Levy in Fiscal Year	2011	2010	2009	2008	2007
Based on Financial Fiscal Year	2010	2009	2008	2007	2006
Police					
Police x Levy	\$ 4,334,585	\$ 4,686,627	\$ 3,664,630	\$ 3,191,695	\$ 2,832,429
Actuarial Value of Assets	84,681,879	68,738,434	76,793,652	72,123,104	62,749,275
Unfunded Accrued Liability/(Surplus)	46,125,912	52,832,200	34,509,926	28,174,548	24,679,051
Percent Funded	64.7%	56.50%	69.00%	71.90%	71.8%
Investment Income/(Loss)	13,463,024	(10,541,945)	2,370,415	6,825,176	5,607,164
Approximate Annual Rate of Return	19.56%	-14.52%	3.19%	10.15%	9.57%
Fire					
Fire x Levy	\$ 4,695,134	\$ 4,551,108	\$ 3,555,244	\$ 3,202,254	\$ 3,010,581
Actuarial Value of Assets	84,538,663	68,806,896	76,272,718	71,268,119	62,859,095
Unfunded Accrued Liability/(Surplus)	44,524,047	43,415,239	26,934,044	23,484,783	22,241,704
Percent Funded	65.5%	61.3%	73.9%	75.2%	73.9%
Investment Income/(Loss)	13,116,418	(9,979,189)	2,468,435	5,845,893	5,547,181
Approximate Annual Rate of Return	19.06%	-13.83%	3.34%	8.76%	9.51%
IMRF					
IMRF x Levy	\$ 2,600,000	\$ 2,777,081	\$ 2,631,104	\$ 2,505,600	\$ 2,320,000
Actuarial Value of Assets	103,151,333	98,292,751	107,283,568	101,073,620	93,860,951
Unfunded Accrued Liability/(Surplus)	36,777,190	29,992,194	12,601,905	12,046,534	10,046,899
Percent Funded	73.7%	76.6%	89.5%	89.4%	90.3%
Investment Income (loss)	4,423,559,889	(6,096,480,733)	1,799,391,405	2,667,700,578	1,607,733,405
Approximate Annual Rate of Return	24.54%	-24.81%	8.52%	13.87%	8.71%
City's Allocation of Investment Income/(Loss)	25,313,337	(24,386,432)	9,140,560	14,018,911	8,175,289

Note - IMRF is reported on a calendar yearend basis. This represents the most recent data set available.

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: March 1, 2011

TO: Mayor and City Council

FROM: Karen DeAngelis, Director of Finance

SUBJECT: **FY12 Budget Update**

PURPOSE:

The purpose of this memorandum is to provide the mayor and City Council with an update on the FY12 Budget status for discussion at the final Budget Workshop for the year.

BACKGROUND:

General Fund

Over the course of the last seven months, Council has provided both directional support as well as specific decisions on actions to be taken to balance the FY12 budget. During the process the widest view of the FY12 financial gap was \$7 million, which was at a time immediately after Council approved a reduced property tax levy and after reflecting the police union contract agreement, but before cost reduction option decisions had been taken. Since that time Council has reached consensus on implementing cost reduction options and the pay down of the Carillon line of credit. Additionally the FY11 results have benefited from the receipt of additional grant money and continuing increases in retail sales tax collections. The FY11 projection is now expected to be able to contribute at least \$1.2 million to balancing next year's budget. Not yet included is an further improvement of \$0.7 million from the sales of old radio equipment and expenditure reductions across the departments. The final FY11 fund balance is expected to be \$1.9 million.

This is the final FY12 Budget Workshop, and as such Council will need to take final decisions the following key elements:

- Wage assumption for union contracts still under negotiation
- Wage assumption non-union
 - o The current budget only assumes wage increases where contract agreements have been reached. Staff proposes for the finalization of the budget to increase the expenditure assumption by \$1.4 million, roughly equivalent to a 2% wage increase for all other employee groups.
- Level of employee health care contribution
 - o The current budget assumption is for all employee groups to contribute at 15% in FY12. The budget has provided for the additional cost for agreed union contracts with deferred implementation. It does however assume non-union employees will remain at 15% for FY12 and all other union contracts will implement a 15% contribution rate effective May 1, 2011.
- Revenue Cushion

- The budget currently reflects a cushion of \$0.7 million for potential downsides in revenue next year, as directed by Council during the November Workshop.
- Expenditure Productivity Challenge
 - The budget currently includes a reduction of \$0.7 million of expenditures from productivity improvements that will be made across the Departments.

The current FY12 General Fund budget uses only \$0.5 million of the fund balance available from FY11. This leaves an additional \$1.4 million of fund balance which could potentially be used to cover changes in any other budget assumptions, including potential wage increases.

After adoption, the budget can be modified by Council action to incorporate significant differences if they occur between the assumptions at adoption and actual contract agreements reached.

Utilities

Both Utilities have been operating at a deficit over the last several years and will be discussing with Council the conclusions and recommendations from rate study work currently underway. The Water/Wastewater rate discussion is scheduled for the March 22, 2011 workshop and the Electric rate discussion is likely to be in May.

The FY12 Utility budgets have each incorporated roughly \$1 million of cost reductions reviewed with Council at the December Budget Workshop and the total \$19 million of borrowing reviewed with Council at the February 7, 2011 CIP Workshop.

CONCLUSION:

Council will consider final budget assumptions at the March 7, 2011 Workshop.

ATTACHMENTS:

General Fund FY12 Budget Summary

FY12 Budget Transmittal Letter and Selected Budget Summary Pages

General Fund FY12 Budget Summary

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IML optimism on increasing income tax revenue				0.2	
SECA pay down Carillon Line of Credit over 3 years				0.6	
Council suggested contingency for potential higher gap				-0.7	
Expenditure adjustments					
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Police Healthcare delay in plan design and contrib increase		0.2	-0.2		0.1
Expenditure reduction options - including Police Force Reductions		-0.4	0.4	0.4	-2.6
Cancel streetlight contractor, work to be done by Electric Utility					-0.6
Healthcare plan design and contribution at only 15%					0.8
City Manager Productivity Challenge					-0.7
Rounding		-0.1	0.1		0.1
Current FY11 Projection and Available Fund Balance	<u>\$115.1</u>	<u>\$113.9</u>	<u>\$1.2</u>		
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Use of remaining FY11 Fund Balance			<u>-\$1.4</u>	<u>\$1.4</u>	
Proposed Final FY12 Budget			\$0.0	\$111.7	\$111.7



CITY OF NAPERVILLE

February 25, 2011

Honorable Mayor and City Council,

I am pleased to present to you the proposed Annual Operating Budget for the fiscal year beginning May 1, 2011. (FY12)

We began this year's budget process in September 2010 and held monthly Workshop meetings through March 2011, including two in the month of February. As we entered the budget discussions we knew the task ahead would involve closing a financial gap created by reduced revenues and increasing expenditures. City revenue sources continue to be depressed from the recent economic downturn, although there are some positive signals that a recovery has started. Property tax revenue, which had been temporarily insulated from the downturn as it uses a three year averaging of the home value, is predicted to decline by 13% over the next three years with the FY12 dip being 5%. Recognizing the pressure to minimize increases in the property tax rate, Council agreed to submit a levy in December 2010 with a 2.5% (\$1.25 million) reduction in levy dollars. As a cushion against any new economic challenges next year, Council directed staff to reduce the revenue budget projections by \$0.7 million. Additionally, healthcare cost and union contract wage increases coupled with higher required debt service payments have also increased the city expenditure projections. The initial budget projections showed the financial gap challenge for FY12 to be \$7 million.

Council chose to exclusively pursue expenditure reductions to close this year's budget gap. In order to unlock new cost saving ideas, department budget information was presented to Council in a new way. Referred to as "service based budgets", each department budget was presented in blocks, identifying the major services delivered to residents and analyzing the cost required to support each service. Reviewing the budget in this way provided a vehicle for Council to confirm the services to be delivered and provide assurance that they were being managed in a cost effective manner. Continuing to foster the city's drive for further productivity improvements, the final budget includes a further cost challenge of \$0.7 million in FY12. Through the budget work and workshop discussions, opportunities for cost reductions were identified and some difficult service reduction decisions were made. At the conclusion of the workshops the complete financial gap was closed without the need for any new revenues or fees being implemented.

The proposed FY12 Budget is the culmination of a 7 month budget process. The following principles and expectations were used throughout the process:

- Meet our mission of preserving the quality of life by providing municipal services that are responsive to the needs of the residents and businesses and are reliable, efficient and fiscally responsible;
- Utilize continuous cost control measures incorporating best practices, performance measures, and specific expenditure caps;
- Evaluate budget needs based on actual historic spending;
- Use conservative revenue assumptions, generally anticipating the continuation of the current economic environment into FY12;
- Evaluate all City services provided and incorporate the Council decisions on service reductions and eliminations;
- Provide a program budget that outlines all department's programs and services;
- The balanced budget includes a challenge for the City Manager to identify and deliver an additional \$700,000 of productivity improvements;

This letter covers the major issues which have impacted both this and future years' budgets. This information is organized in the following manner:

- 1) Format of Information Presented - the format of the book has been designed based upon input from City Council over the budget season.
- 2) Economic Outlook – a brief summary of the economy and its impact on the FY12 budget;
- 3) Key Budget Decisions and Processes – a high-level description of the processes and decisions proposed for the budget;
- 4) Budget Assumptions – key assumptions used in calculations for the budget;
- 5) New Programs – acknowledge that no new programs are planned;
- 6) Fund Highlights – financial information at the fund level;
- 7) Capital Improvement Program (CIP) Update – a recap of the FY12-16 CIP and its impact on the budget;
- 8) Property Tax Impact – a description of the impact on the property tax rate of the FY12 budget.

1) FORMAT OF MATERIAL PRESENTED

Materials presented include:

- 1) Traditional Transmittal Letter outlining the proposed budget, economic outlook and trends, new programs and assumptions made in compiling the budget.
- 2) Tables outlining total Revenues and Expenditures

2) ECONOMIC OUTLOOK

Municipal revenue streams traditionally have been reasonably constant and predictable. For cities in their growth stage, as Naperville has been, revenue growth frequently exceeded operating needs and was available to fund new operating and

capital programs. The budget cycle provided an opportunity to review lists of new services and programs which could be provided to residents and enhance the city. The economic downturn of the last few years has dramatically changed the landscape of municipal finance. All forms and levels of government are facing declining revenues creating dramatic budget deficits and resulting in service reductions to minimum levels and layoffs in all governmental positions including public safety.

The impact of the recession on Naperville may not be as severe as in some other communities, but it has taken a toll. Long the city's largest revenue source after property taxes, retail sales tax revenue has declined by over 10% from a high of \$27 million in Fiscal 2007 to \$24.3 million in Fiscal 2010. Declines over that same period in Real Estate Transfer Tax were \$3.6 million or more than 60%. As calendar year 2008 ended the unemployment rate began to rise causing a decline in taxable income and income tax collections in Illinois. Fiscal 2009 included only the impact of 4 months of the decline, including February which was a full 16% below the same month of the prior year. In Fiscal 2010 eleven months reflected declines in per capita income tax ranging from 3% to 21%, with four months above 20% declines. FY10 income tax revenue for Naperville ended with an 8% decline from Fiscal 09, as a 5% increase from the special census helped to offset a portion of the impact from the economic downturn.

Fiscal 11 has shown signs of improvement with sales tax, hotel tax and food & beverage tax revenues up 11%, 7% and 5% respectively. These increases have still not fully returned to the pre-recession levels. The unemployment rate in Illinois has continued to increase in FY11 with per capital income, and the city's share of income tax revenues, dropping by an additional 2%.

One of the hardest hit areas of the economy has been the housing market. Sales of both new and existing homes fell to dramatic market lows. Housing values declined and were worsened by the high volume of foreclosures and short sales. Stimulus programs helped to avoid an even deeper decline, but speculation is that the stimulus programs may not have stopped the fall but merely delayed it. As the stimulus programs are now ending residential property sales are again declining. In Naperville the number of residential sales has declined slightly (4%). The average home sales value in Naperville was \$440,000 in Fiscal 08 and has declined since then by a total of nearly 12% to \$390,000, which the greatest decline in calendar 2009 and a modest recovery in the current year. Commercial property sales have actually seen a significant increase. After almost a total stall in FY10 with only \$90 million of property sales, the first 9 months of FY11 saw over \$220 million in commercial property transactions.

The Property Tax calculation averages the homes assessed valuation over a three year period. The methodology has delayed the impact of the economic decline until this budget year. Township assessors have suggested the equalized assessed valuation (EAV) will fall by a total of 13%, very close to the reduction in the average home sales price in the city. The property tax averaging calculation will spread the decline over the next three years as the recessionary period takes on more

significance to the calculation. This budget year and next, EAV is expected to fall by 5% each, followed by an additional 3% decline in the following year.

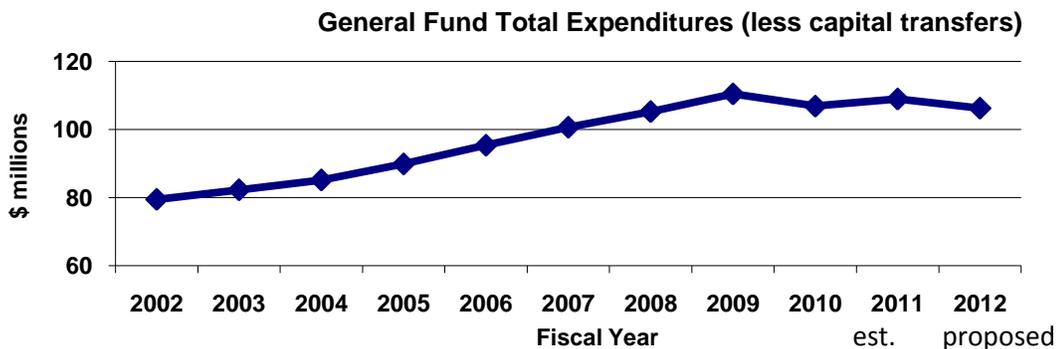
Naperville, through strong fiscal management, had been able to reduce the property tax rate continuously over a long period of time, through Fiscal 08. Since then the rate has found equilibrium at 0.7167 for the last 3 years. However the EAV over that same period continuously increased, including a modest increase of 1.34% in the last tax levy year. In years with an increasing EAV, even if the tax rate is held constant there is an increase in property tax collections. The same but opposite effect holds true when the EAV declines. The result of a declining EAV is that even if the property tax rate were to be held constant the property tax dollars collected will be reduced by the same percentage as the EAV decline. As Council considered the financial challenges faced in FY12, the levy submitted in December 2010 included a 2.5% reduction in the levy dollars. As the dollar reduction is less than the projected 5% EAV decline, the result is expected to be a rate increase of 2.5% to .7358. This final levy will be considered by Council in March when the actual EAV is received and any potential abatement opportunity is considered.

3) KEY BUDGET DECISIONS & PROCESSES

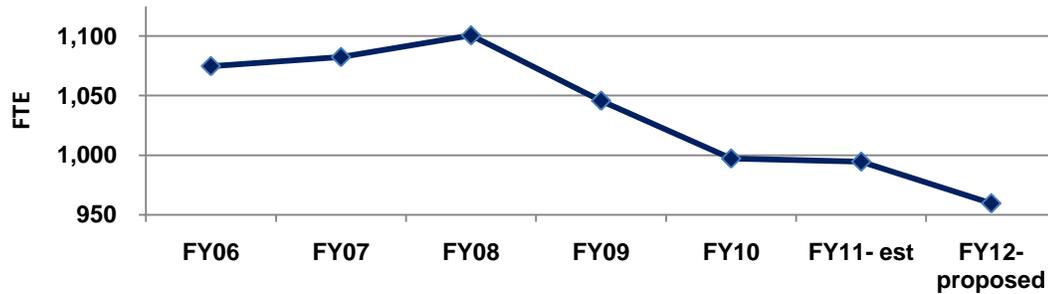
During the FY12 budget process, we continued our focus on expenditure reduction, beginning with cost reductions which had no direct impact on services to residents, and then provided information to Council to make decisions on service reduction and elimination opportunities. The following assumptions were established:

- Zero increases for non-salary/non-benefit related expenditures unless already contractually committed or under negotiation;
- Zero pay increases, unless required by an existing signed contract;
- Reductions in Overtime and Conference and Training spend in all Departments;
- Challenging the budget requirement against actual spending in FY11 and FY12;

The focus of FY10 through FY12 has been on repeatable cost reductions as evidenced by the table below.



The financial gap closure actions for FY12 included elimination of vacant positions. Between the reductions over the last 2 years previous years and the elimination of vacant positions the City staff level has been reduced by over 10%. Staff continues to review all positions at the time they are vacant to determine the need to hire or restructure the area and eliminate the vacant position. The graph below depicts the historical and future FTEs for the city.



Before concluding the FY12 Budget process Council requested a 5 year view of revenue and expenditures be developed. This long term view was used for Council to consider long term strategy as well as near term budget balancing in their financial decisions.

4) BUDGET ASSUMPTIONS

Revenue Assumptions

The base General Fund assumption for recurring revenue sources is to be flat with the FY11 projection; which includes the recovery already seen in several of the revenue streams, such as sales tax revenue. This assumption is intended to be conservative, as a continued improvement in the economy would provide upside potential to the FY12 budget. Council directed a further conservative adjustment be included in the budget for a potential slip backwards in revenue of \$0.7 million, roughly a 1% decline in annual non-property tax revenue. Property tax revenue is an exception to the flat assumption, as it is projected to be down by \$1.7 million primarily reflecting both an increase in the requirement for the debt service component and the Council decision to reduce the total dollar levy by \$1.25 million. There is also an additional reduction of \$4.4 million to reflect the absence of several one-time revenue sources which were received in FY11. These revenue sources included a \$1.8 million settlement from Sprint for the required change over in the radio system and \$2.6 million in grants primarily for roadway construction projects. Due to these one-time revenues received in FY11 there is a projected fund balance of \$1.2 million, \$0.5 million of which is being used to balance the FY12 budget.

Expenditure Assumptions

Expenditures were again closely scrutinized and challenged. At one point in the Budget cycle staff presented Council with \$5 million of cost reduction options for the General Fund, \$3 million of which Council reached consensus to implement. Offsetting the drive for reductions was the reality of union contract agreements which included wage increases. Cost reductions continue to include the elimination of positions, with over 14% total reductions in the General Fund in the 4 year period

since FY08. While reductions in force were required in each of the prior two years, only vacant positions were eliminated for the FY12 Budget.

Significant pressure remains on controlling costs as evidenced by the \$0.7 million productivity challenge Council directed to include in the final budget. The City Manager is committed to working with all Department Directors to identify and implement improvement opportunities to deliver this challenge before the end of the FY12 fiscal year.

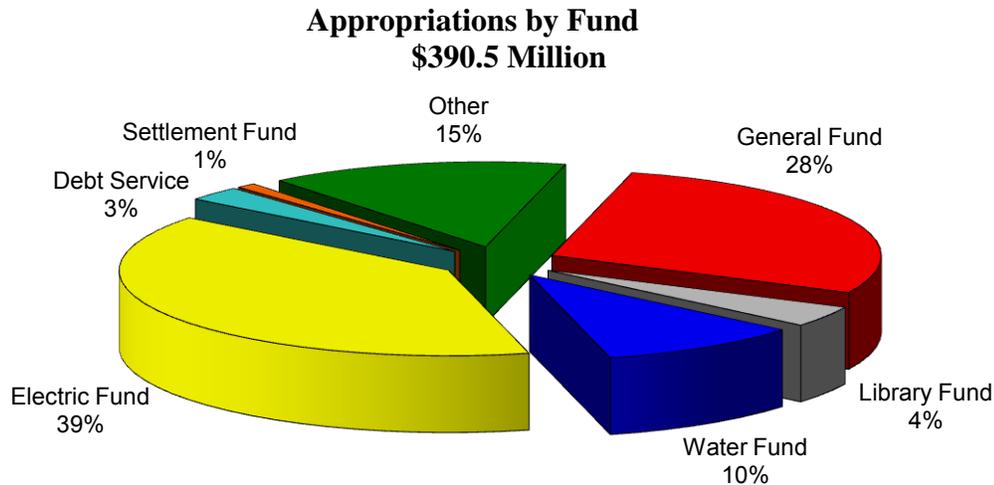
Utility Funds

Rate studies are planned for both the electric and water/wastewater utilities for May 2011. Until that time, operating revenues for Electric are assumed to be flat. In recognition of anticipated increases, Water has assumed a 10% increase and Wastewater a 20% increase in rates. Total FY12 revenues include the planned borrowing in May 2011 of \$11 million in Electric and \$8 million in Water/Wastewater for capital programs. After the 'service based budget' was reviewed by Council, cost reduction options totaling roughly \$1 million were approved in each Utility.

Other Funds

Other funds included in this summary are the Motor Fuel Tax Fund, Road and Bridge Fund, Information Technology Replacement Fund, and Fleet Services Operating Fund. City Council discussed the budget for each of the Other Funds at the December Budget Workshop. The same operating expenditure assumptions were used in these funds as were used in the General Fund, and cost reduction opportunities were similarly reviewed and implemented based on Council consensus. The adopted budgets do also strategically provide for the usage of available fund balances to minimize the need for incremental funding in FY12.

Operating Budget Overview- All Funds



Proposed expenditures, including the Utility Funds and all other Special Funds for FY12 total \$390 million, including a \$4 million transfer for roadway maintenance. Excluding this transfer, appropriations of \$386 million are relatively flat with the FY11 adopted budget.

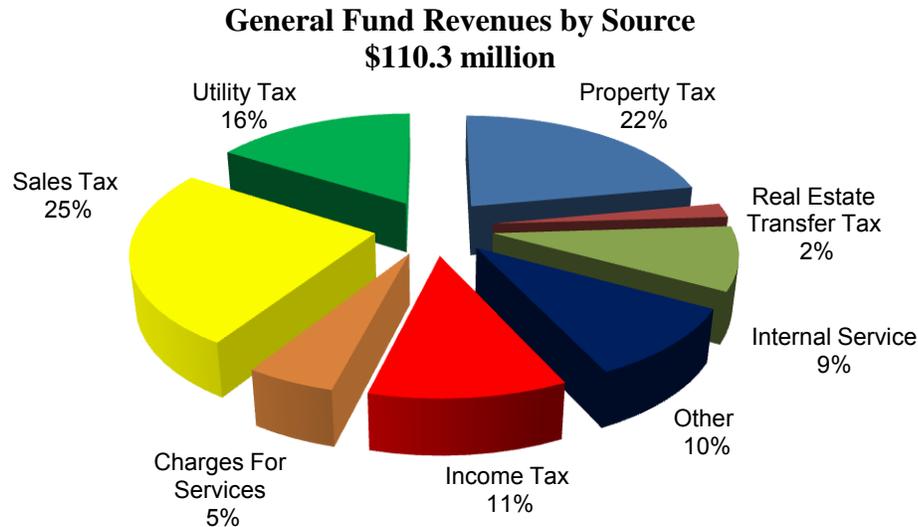
5) NEW PROGRAMS

NEW PROGRAMS

Due to the current economic condition, reducing expenditures was the primary focus. As such, there are no new programs being implemented by the City, outside of the Capital Improvement Programs discussed in section 7.

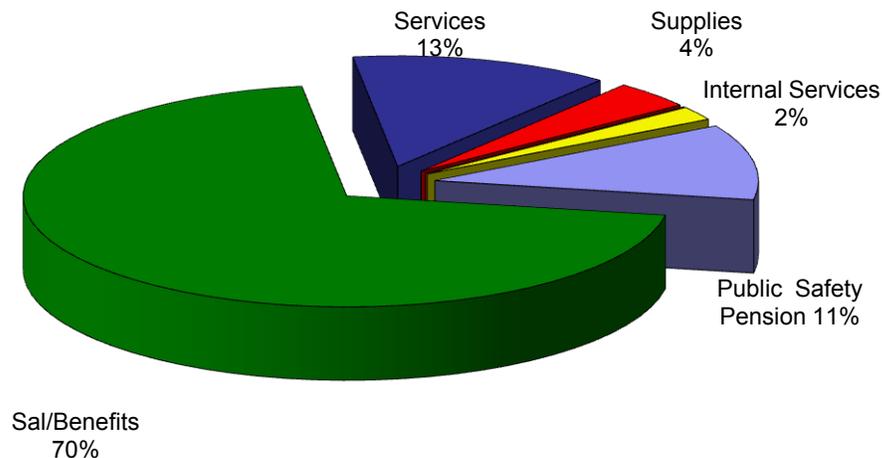
6) FUND HIGHLIGHTS

GENERAL FUND



For the proposed FY12 budget, even after the reductions in the last couple years, sales tax remains the single largest component of General Fund revenues, at 25% for FY12 and 24% for FY11. Property Tax remains the second largest component at 22% and Utility Tax is at 16% for FY12.

General Fund Appropriations by Element



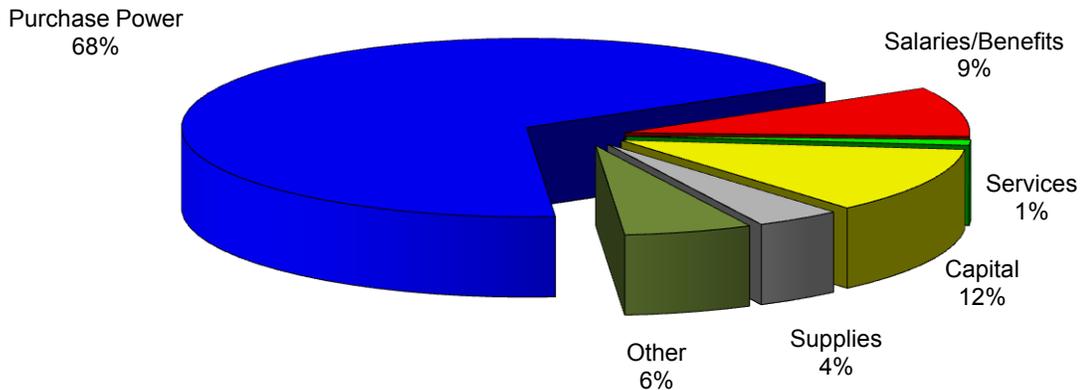
The General Fund comprises 28% of total appropriations.

UTILITY FUNDS APPROPRIATION HIGHLIGHTS

The utility fund appropriations are 49% of the total appropriations.

Electric Utility Fund

Electric Utility Appropriations by Element \$153.6 Million *incl Smart Grid

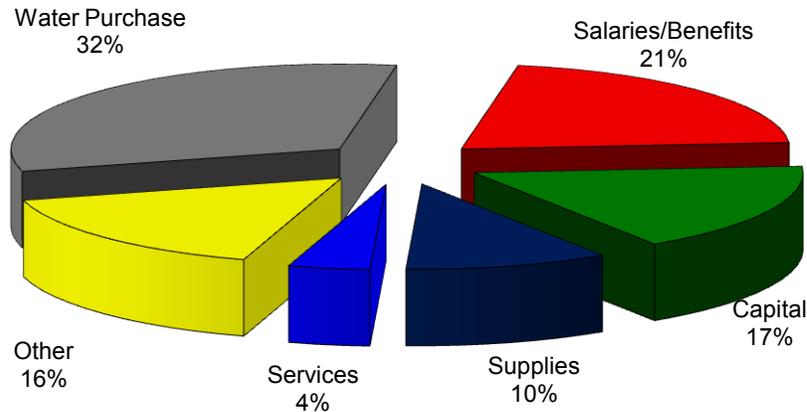


A large portion of the FY12 proposed budget in the Electric Utility is devoted to purchased power and capital expenditures. Staff remains committed to holding capital expenditures to \$60 million over the next 5 years. This commitment has been made to ensure minimal borrowing required for the Electric Utility, and to smooth spending. The city's successful application for the Smart Grid Energy grant however requires the \$11 million city portion to be funding in the next 3 years. This requires some acceleration of planned capital spend into the next three years, and will then be followed by lower than average spend in years 4 and 5 of the planning cycle.

In the Electric Utility, Purchased power comprises 68% of total proposed expenditures. Electric capital comprises 12% of the total proposed expenditures, which is consistent with prior years and adding smart grid.

Water/Wastewater Utility Fund

Water Utility Appropriations by Element \$38.5 Million



A large portion of the FY12 budget in the Water/Wastewater Utility is devoted to capital expenditures and purchased water. In the Water/Wastewater Utility, the capital comprises 17% of the total proposed expenditures while purchased water comprises 32%. The Water/Wastewater Utility's proposed FY12 budget decreased \$0.6 million over FY11 adopted.

OTHER FUNDS HIGHLIGHTS

The remainder of the appropriations for the city is comprised of thirty-seven (37) funds that account for 23% of total appropriations. These funds include debt service funds (5), pension funds (2), the Naperville Public Library (4), Naper Settlement, Fleet Services (2), Information Technology, three funds used to account for various capital project expenditures, and nineteen other funds. The following are reports from the Executive Directors of Naper Settlement and Naperville Public Library:

Naper Settlement (Submitted by: Peggy Frank, President & CEO)

Fiscal year 2011 saw continued progress toward achievement of the museum's strategic goals aimed at ensuring the museum's future viability. Those goals focus on achieving subsequent accreditation with the American Association of Museums by 2012, and increasing support by growing revenues, donations and volunteerism by twenty percent. With the self-study materials submitted as of March 1, 2011, it is anticipated there will be an accreditation peer site visit during fiscal year 2012. A significant outcome of the internal assessments of the last three years was a reorganization of staff resources that is designed to lead to successful achievement of long range goals and ongoing sustainability. The transitions are in process with fiscal year 2012 benefitting from the full impact of those changes.

Ideas developed by revenue generating cross-functional staff teams will be incorporated over the next several years. Fiscal year 2012 will see two of those introduced with a new program focused on “liquid history” and staff being charged to more proactively “sell” all of the services provided by Naper Settlement.

The \$2.3 million internal roadways construction project, 87% funded by outside support raised by the Naperville Heritage Society, begins in summer 2011. This massive project highlights staff’s adaptability and creativity with the roll-out of programs designed to take visitors “on the road” with offerings such as culinary programs, historic cemetery and walking tours, behind-the-scene tours, bus excursions and wine dinners.

The budget submitted for fiscal year 2012 is based on the same level of City support as in fiscal year 2011, a reduction of 9.3% from 2009. With thoughtful use of resources and in partnership with Naperville Heritage Society, the museum continues to provide a high level of stewardship in protecting Naperville’s heritage while contributing to the community’s quality of life, educational resources and economic viability.

Naperville Public Library (Written by: Donna Dziedzic, Executive Director)

FY11 brought several new challenges to the Library. A review of the results from the past several strategic planning processes showed that several core goals consistently emerged as critical to the vision and mission of the Library. As a result, and in the Library’s practice of the continuous improvement model, the Library streamlined the approach to updating the plan – working with the Board and executive staff to confirm the core goals, and develop annual objectives and action plans. As in all previous Strategic Plans, quarterly progress reports will keep this a living, breathing document reflective of the Library’s priorities and commitment to a positive return on investment.

The most significant reductions to the Library’s FY11 budget were seen in wages and, once again, in library materials. After every budget line item was scrutinized for reduction, only one service hour was eliminated as a result of the budget cuts. In spite of the Library’s ever increasing electronic access, the actual facilities remain important destinations for Naperville’s residents. As the economy struggles to right itself, taxpayers rely on Library services more and more – for reading material once purchased at book stores, for children’s educational programming, for teens’ group activities, for computer access to polish and submit employment resumes.

Although a 2011 Customer Satisfaction Survey called for increased services accompanied by a plea for no further reductions, the projected drop in the property tax revenue, which accounts for 90% of the Library’s budget, forces a delay in any expanded services. With the objective to minimize the impact on public services, the FY12 budget uses additional operating efficiencies and the remainder of prior year operating balances to supplement the further reduced levy request.

The Library’s success in meeting taxpayer needs speaks directly to the perfect partnership – a demanding yet appreciative constituency, a funding authority that recognizes the value of superior library service in its community, and a Library willing to solicit and respond to patron feedback. But a major factor in this success stems from the efficiencies that Naperville Public Library achieves as a result of routine re-evaluation of processes, services, and approaches. The reductions are difficult, but the Library continues its commitment to self-scrutiny and reorganization as needed, to minimize the impact of reduced spending on service to the community – for FY12 and in the years to come.

7) CAPITAL IMPROVEMENT PROGRAM (CIP) UPDATE AND OVERALL DEBT

CAPITAL IMPROVEMENT PROGRAM

Previously submitted to City Council, the proposed 2012-2016 Capital Improvement Program (“CIP”) totaling \$262 million summarizes all major capital expenditures planned over the next five years. Projects included in the CIP must have a minimum value of \$25,000, a multi-year useful life, and result in a fixed asset. This proactive program was prepared to address the City’s capital needs while remaining fiscally responsible. The plan establishes priorities and addresses capital needs, capabilities and funding sources. All budgetary impacts relating to capital expenditures have been included in the proposed FY12 Annual Operating Budget.

MUNICIPAL DEBT

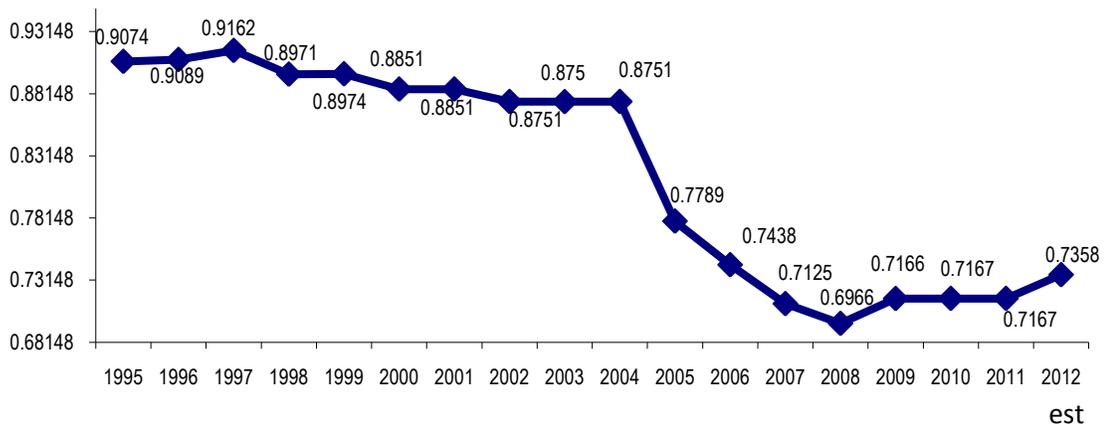
The City of Naperville has earned a Dual AAA Bond Rating since 1995. In May 2011, the City will issue a \$19 million bond for specific CIP utility projects. This issuance will affect the future utility rates and will be incorporated into the rate studies which are now underway and will be reviewed with Council in the first half of calendar 2011.

8) PROPERTY TAX IMPACT

Property Tax Levy for FY 2012

In December 2010 City Council passed the 2010 Tax Levy resulting in an estimated rate of \$0.7358, reflecting a reduction in the levy dollars of \$1.25 million from the prior year.

PROPERTY TAX RATE HISTORY



CONCLUSION

The proposed FY12 Operating Budget represents a concerted effort by City Council working with all of the departments to meet service demands, subject to available revenues, both in the current year and in the years to come.

Much credit and appreciation are given to the Financial Reporting Team and the departmental management teams, which represent over 130 staff members, for their valuable contributions to this budget process. Special acknowledgement is appropriate for the extra efforts in each department to develop the department 'service based budget' information.

Your review ensures that the budget meets service level goals and the vision of the Strategic Plan.

Respectfully submitted,

Karen DeAngelis
Director of Finance

CITY OF NAPERVILLE

REVENUE SUMMARY BY FUND

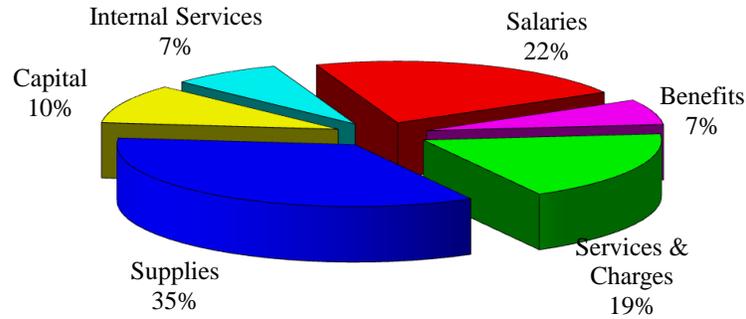
FUND	ACTUAL 2008-09	ACTUAL 2009-10	ADOPTED 2010-11	REVISED 2010-11	PROJECTED ACTUAL 2010-11	PROPOSED 2011-12	% CHANGE FY12 PROPOSED TO FY11 ADOPTED	% CHANGE FY12 PROPOSED TO FY11 PROJECTED
General								
General Fund	108,830,097	108,539,181	107,515,072	113,594,953	114,979,765	110,331,897	2.55%	-4.04%
Transfer	0	0	6,000,000	0	0	0	0.00%	0.00%
	108,830,097	108,539,181	113,515,072	113,594,953	114,979,765	110,331,897	-2.80%	-4.04%
Enterprise								
Burlington Fund	2,271,935	2,437,055	2,363,497	2,589,728	2,374,414	2,343,407	-0.85%	-1.31%
Electric Utility Fund	129,386,140	126,380,029	137,551,429	138,857,709	135,660,322	141,379,242	2.78%	4.22%
Electric IAC Fund	1,593,500	1,068,064	566,730	566,730	424,627	495,973	-12.49%	16.80%
Electric Smart Grid	0	4,708,909	7,198,000	7,811,420	9,342,249	12,219,836	100.00%	100.00%
Water & Wastewater Fund	30,761,998	29,213,945	39,146,387	40,732,904	32,672,456	45,315,924	15.76%	38.70%
Water IAC Fund	512,426	337,268	400,600	400,600	400,600	376,050	-6.13%	-6.13%
	164,525,999	164,145,270	187,226,643	190,959,091	180,874,668	202,130,432	7.96%	11.75%
Internal Service								
Fleet Services Fund	4,217,524	3,221,192	4,019,193	4,023,143	3,932,693	3,716,868	-7.52%	-5.49%
Info. Tech. Replacement Fund	1,912,583	1,787,855	1,750,976	1,764,208	1,729,812	1,832,905	4.68%	5.96%
Self Insurance Benefits Fund	18,285,749	18,752,712	20,495,603	20,508,078	19,020,313	20,594,770	0.48%	8.28%
Vehicle Replacement Fund	1,340,529	1,327,567	1,726,350	2,272,128	1,627,654	675,421	-60.88%	-58.50%
	25,756,385	25,089,326	27,992,122	28,567,557	26,310,472	26,819,964	-4.19%	1.94%
Capital								
2008 GO Bond Fund	841,137	9,439	0	0	0	0	0.00%	0.00%
2009 GO Bond Fund	33,140,925	1,272,006	0	5,269,906	0	0	0.00%	0.00%
2010 GO Bond Fund	0	20,565,345	0	0	0	0	0.00%	0.00%
Capital Projects Fund	4,024,813	3,936,058	6,360,000	7,081,070	3,053,770	2,351,500	-63.03%	-23.00%
	38,006,875	25,782,848	6,360,000	12,350,976	3,053,770	2,351,500	-63.03%	-23.00%
Debt Service/SSA								
Debt Service Fund	8,999,240	8,516,759	9,199,913	9,199,913	9,247,489	10,149,641	10.32%	9.76%
Downtown Parking Fund	333,600	1,010,393	849,720	849,720	959,720	959,720	12.95%	0.00%
SSA #19 - Main Place	0	0	0	0	0	0	0.00%	0.00%
SSA #21 - Parking Deck	447,280	304,661	281,827	281,827	281,827	225,000	-20.16%	-20.16%
SSA #20/22 - Downtown Services	2,017,654	2,038,857	2,117,048	2,131,461	2,071,735	2,329,471	10.03%	12.44%
SSA #23 - Naper Main Fund	112,384	56,774	213,892	213,892	149,800	211,779	-0.99%	41.37%
	11,910,158	11,927,444	12,662,400	12,676,813	12,710,571	13,875,611	9.58%	9.17%
Library								
Naperville Public Library	16,401,194	15,320,408	15,190,457	15,190,457	15,190,457	15,116,000	-0.49%	-0.49%
Library Memorial Fund	7,199	5,244	15,000	15,000	15,000	15,000	0.00%	0.00%
Library Endowment Fund	800	250	300	300	300	300	0.00%	0.00%
Library Capital Reserve Fund	765,937	40,652	250,000	250,000	250,000	250,000	0.00%	0.00%
	17,175,130	15,366,554	15,455,757	15,455,757	15,455,757	15,381,300	-0.48%	-0.48%
Special Revenue Funds								
Comm. Dev. Block Grant	343,047	333,936	483,478	880,049	880,049	554,707	14.73%	-36.97%
E-911 Surcharge Fund	2,238,844	1,959,421	1,950,000	1,950,000	1,950,000	1,950,000	0.00%	0.00%
ARRA Fed Grants Fund	0	151,564	475,815	597,536	742,743	205,833	100.00%	-72.29%
Fair Share Assessment Fund	1,202,445	186,230	740,899	831,876	481,755	0	-100.00%	-100.00%
Federal Drug Forfeiture Fund	87,287	53,551	265,000	265,000	175,000	175,000	-33.96%	0.00%
Foreign Fire Insurance Fund	129,894	157,007	161,644	168,687	141,000	166,277	2.87%	17.93%
Millenium Carillon Fund	424,600	428,466	429,845	429,845	192,753	169,280	-60.62%	-12.18%
Motor Fuel Tax Fund	4,506,081	5,104,547	12,012,193	13,012,193	11,760,586	9,900,000	-17.58%	-15.82%
Naper Settlement Fund	3,737,203	3,569,516	3,592,033	3,763,364	3,678,379	3,641,960	1.39%	-0.99%
Riverwalk Commission	0	0	0	0	0	0	0.00%	0.00%
Road & Bridge Fund	1,399,393	1,212,363	1,649,692	1,654,869	1,485,692	1,574,692	-4.55%	5.99%
Spec. Ev. & Cultural Amentities	2,839,770	2,881,001	2,208,000	2,455,322	2,213,205	2,214,200	0.28%	0.04%
State Drug Forfeiture Fund	77,852	55,524	75,000	75,000	60,000	60,000	-20.00%	0.00%
Test Track Fund	48,327	44,898	62,270	62,270	54,021	52,615	-15.51%	-2.60%
Water Street TIF Fund	120,015	139,822	117,800	117,800	117,800	133,240	13.11%	13.11%
	17,154,758	16,277,846	24,223,669	26,263,811	23,932,983	20,797,804	-14.14%	-13.10%
Pension and Other								
General Trust & Agency Fund	400,679	140,551	300,000	323,960	126,000	126,000	-58.00%	0.00%
Firefighters' Pension Fund	(4,984,451)	18,597,772	8,672,208	8,672,208	8,672,208	8,816,234	1.66%	1.66%
Police Pension Fund	(5,467,185)	18,930,368	9,549,627	9,549,627	8,649,000	9,197,585	-3.69%	6.34%
	(10,050,957)	37,668,691	18,521,835	18,545,795	17,447,208	18,139,819	-2.06%	3.97%
TOTAL:	\$373,308,445	\$404,797,160	\$405,957,498	\$418,414,753	\$394,765,194	\$409,828,327	0.95%	3.82%

CITY OF NAPERVILLE

APPROPRIATIONS SUMMARY BY FUND

FUND	ACTUAL 2008-09	ACTUAL 2009-10	ADOPTED 2010-11	REVISED 2010-11	PROJECTED ACTUAL 2010-11	PROPOSED 2011-12	% CHANGE FY12 PROPOSED TO FY11 ADOPTED	% CHANGE FY12 PROPOSED TO FY11 PROJECTED
General								
General Fund	110,461,996	106,885,431	107,515,072	113,594,953	113,879,765	110,331,897	2.62%	-3.12%
Transfer	0	0	6,000,000	0	0	0	0.00%	0.00%
	110,461,996	106,885,431	113,515,072	113,594,953	113,879,765	110,331,897	-2.80%	-3.12%
Enterprise								
Burlington Fund	1,758,786	1,568,160	1,884,223	2,110,454	1,827,239	1,860,198	-1.28%	1.80%
Electric Utility Fund	128,291,077	129,325,207	136,585,179	137,891,459	135,660,322	141,379,242	3.51%	4.22%
Electric IAC Fund	1,883,682	1,371,879	498,174	498,174	498,174	495,973	-0.44%	-0.44%
Electric Smart Grid	0	382,657	7,198,000	7,811,420	9,342,249	12,219,836	69.77%	30.80%
Water & Wastewater Fund	36,816,509	37,252,562	39,146,387	40,732,904	32,672,456	38,549,516	-1.52%	17.99%
Water IAC Fund	512,224	337,294	400,600	400,600	400,600	376,050	-6.13%	-6.13%
	169,262,278	170,237,759	185,712,563	189,445,011	180,401,040	194,880,815	4.94%	8.03%
Internal Service								
Fleet Services Fund	3,939,187	3,623,545	3,839,236	3,843,186	3,817,440	3,716,868	-3.19%	-2.63%
Info. Tech. Replacment Fund	1,684,944	2,082,706	1,702,546	1,715,778	1,715,778	1,832,905	7.66%	6.83%
Self Insured Benefits Fund	19,178,702	18,199,897	20,495,603	20,508,078	18,923,561	20,338,198	-0.77%	7.48%
Vehicle Replacement Fund	2,154,865	3,476,324	1,726,350	2,272,128	1,627,654	355,710	-79.40%	-78.15%
	26,957,698	27,382,472	27,763,735	28,339,170	26,084,433	26,243,681	-5.47%	0.61%
Capital								
2008 GO Bond Fund	26,182,522	534,764	0	0	0	0	0.00%	0.00%
2009 GO Bond Fund	6,401,037	22,257,240	0	5,269,906	0	0	0.00%	0.00%
2010 GO Bond Fund	0	183,599	0	0	0	0	0.00%	0.00%
Capital Projects Fund	10,537,744	3,385,407	6,360,000	7,081,070	3,053,770	2,351,500	-63.03%	-23.00%
	43,121,303	26,361,010	6,360,000	12,350,976	3,053,770	2,351,500	-63.03%	-23.00%
Debt Service/SSA								
Debt Service Fund	8,219,025	8,864,399	9,199,913	9,199,913	9,368,531	10,074,861	9.51%	7.54%
Downtown Parking Fund	98,224	291,286	229,597	229,597	229,597	225,822	-1.64%	-1.64%
SSA #19 - Main Place	9,800	0	0	0	0	0	0.00%	0.00%
SSA #21 - Parking Deck	267,717	267,436	266,827	266,827	175,009	101,528	-61.95%	-41.99%
SSA #23 - Naper Main Fund	111,840	57,318	213,892	213,892	149,800	211,779	-0.99%	41.37%
	8,706,606	9,480,439	9,910,229	9,910,229	9,922,937	10,613,990	7.10%	6.96%
Library								
Library Capital Reserve	197,455	1,581,579	250,000	250,000	250,000	250,000	0.00%	0.00%
Library Endowment Fund	2,310	759	300	300	300	300	0.00%	0.00%
Library Memorial Fund	5,114	2,659	15,000	15,000	15,000	15,000	0.00%	0.00%
Naperville Public Library Fund	15,555,786	14,759,637	15,190,457	15,190,457	15,190,457	15,116,000	-0.49%	-0.49%
	15,760,665	16,344,634	15,455,757	15,455,757	15,455,757	15,381,300	-0.48%	-0.48%
Special Revenue Funds								
Comm. Dev. Block Grant	343,048	333,936	483,478	880,049	880,049	554,707	14.73%	-36.97%
E-911 Surcharge Fund	2,008,844	1,959,421	1,950,000	1,950,000	1,950,000	1,950,000	0.00%	0.00%
ARRA Fed Grants Fund	0	151,564	475,815	597,536	742,743	205,833	-56.74%	-72.29%
Fair Share Assessment Fund	545,006	3,673,035	740,899	831,876	481,755	0	-100.00%	-100.00%
Federal Drug Forfeiture Fund	87,287	53,550	265,000	265,000	175,000	175,000	-33.96%	0.00%
Foreign Fire Insurance Tax Fund	67,447	122,379	161,277	168,320	132,065	166,277	3.10%	25.91%
Millenium Carillon Fund	372,645	529,912	138,177	138,177	125,091	112,404	-18.65%	-10.14%
Motor Fuel Tax Fund	4,718,741	4,481,475	10,900,000	11,900,000	11,550,000	9,900,000	-9.17%	-14.29%
Naper Settlement Fund	3,534,287	3,422,851	3,592,033	3,763,364	3,678,379	3,663,374	1.99%	-0.41%
Riverwalk Commission	0	0	0	0	0	0	0.00%	0.00%
Road & Bridge Fund	1,434,143	1,493,791	1,649,692	1,654,869	1,485,692	1,574,692	-4.55%	5.99%
Spec. Ev. & Cultural Amentities	2,237,061	3,737,173	2,060,449	2,307,771	2,401,296	2,209,404	7.23%	-7.99%
SSA #22 - Downtown Services	2,099,139	1,776,601	2,117,048	2,131,461	2,071,735	2,329,471	10.03%	12.44%
State Drug Forfeiture Fund	77,851	55,525	75,000	75,000	60,000	60,000	-20.00%	0.00%
Test Track Fund	48,326	44,899	62,270	62,270	54,021	52,615	-15.51%	-2.60%
Water Street TIF Fund	0	3,000	103,000	103,000	3,000	103,000	0.00%	100.00%
	17,573,825	21,839,112	24,774,138	26,828,693	25,790,826	23,056,777	-6.93%	-10.60%
Pension and Other								
General Trust & Agency Fund	200,000	1,400,000	300,000	323,960	44,697	126,000	-58.00%	181.90%
Firefighters' Pension Fund	2,481,337	2,866,004	3,706,309	3,706,309	2,952,134	3,706,273	0.00%	25.55%
Police Pension Fund	2,588,032	2,986,921	3,316,618	3,316,618	3,303,601	3,777,082	13.88%	14.33%
	5,269,369	7,252,925	7,322,927	7,346,887	6,300,432	7,609,355	3.91%	20.78%
TOTAL:	\$397,113,740	\$385,783,782	\$390,814,421	\$403,271,676	\$380,888,960	\$390,469,315	-0.09%	2.52%

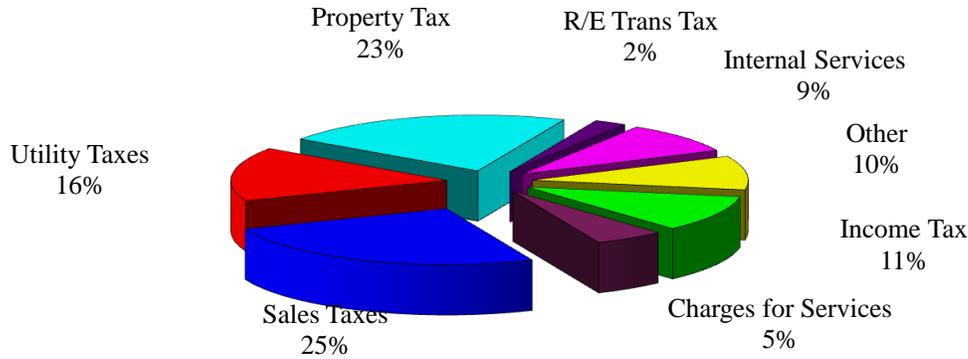
CITY OF NAPERVILLE 2011-12 BUDGET EXPENDITURES BY ELEMENT



FUND	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES	CAPITAL OUTLAY	INTERNAL SERVICES	OTHER SERV & CHARGES	TOTAL
General Fund	\$59,686,424	\$15,964,928	\$13,798,930	\$4,301,752	\$71,500	\$15,074,396*	\$1,433,967	\$110,331,897
Naper Settlement Fund	2,038,269	714,951	473,353	232,264	115,802	88,735	0	3,663,374
Naperville Public Library Fund	8,059,851	2,631,629	1,179,500	2,957,837	245,000	37,783	4,400	15,116,000
Information Technology Fund	0	0	1,308,690	132,200	391,000	1,015	0	1,832,905
Fleet Services Fund	1,091,169	432,915	303,730	1,786,674	0	90,901	11,479	3,716,868
Vehicle Replacement Fund	0	0	31,400	37,500	286,810	0	0	355,710
Road & Bridge Fund	0	0	77,000	50,000	800,000	647,692	0	1,574,692
Burlington Fund	0	0	362,049	170,925	445,000	535,224	347,000	1,860,198
Motor Fuel Tax Fund	0	0	0	0	9,900,000	0	0	9,900,000
Community Dev. Block Grant	0	0	4,490	0	0	0	550,217	554,707
Foreign Fire Insurance Fund	2,000	8,500	34,383	83,360	32,000	6,034	0	166,277
Library Building Reserve Fund	0	0	200,000	0	50,000	0	0	250,000
Library Memorial Fund	0	0	10,000	5,000	0	0	0	15,000
E-911 Surcharge Fund	0	0	0	0	0	1,950,000	0	1,950,000
ARRA Fed Grant Fund	25,171	0	0	0	0	0	180,662	205,833
Spec. Ev. & Cultural Amenities	76,033	30,696	0	0	0	149,700	1,952,975	2,209,404
Millineum Carillon Fund	0	4	1,200	4,000	0	0	107,200	112,404
Fair Share Assessment Fund	0	0	0	0	0	0	0	0
Downtown Parking Fund	0	0	0	0	0	0	225,822	225,822
S.S.A. # 21 - Downtown Debt	0	0	0	0	0	0	101,528	101,528
SSA # 22- Downtown Maint	354,896	127,914	869,840	237,700	407,100	332,021	0	2,329,471
SSA #23 - Naper Main	0	0	0	0	0	0	211,779	211,779
Debt Service Fund	0	0	0	0	0	0	10,074,861	10,074,861
Water TIF Fund	0	0	103,000	0	0	0	0	103,000
Capital Projects Fund	0	0	0	0	2,351,500	0	0	2,351,500
Federal Drug Forfeiture Fund	0	0	125,000	50,000	0	0	0	175,000
State Drug Forfeiture Fund	0	0	9,000	50,000	0	0	1,000	60,000
Test Track Fund	0	0	38,655	13,020	0	940	0	52,615
Police Pension Fund	0	0	346,632	450	0	5,000	3,425,000	3,777,082
Firefighter's Pension Fund	0	0	428,913	2,360	0	5,000	3,270,000	3,706,273
General Trust & Agency Fund	0	0	0	0	0	126,000	0	126,000
Self Insured Benefits Fund	0	0	3,555,216	50,000	0	345,891	16,387,091	20,338,198
Library Endowment Fund	0	0	0	300	0	0	0	300
Electric Utility Fund	9,939,153	3,752,375	2,190,319	109,381,768	6,097,250	4,464,794	5,553,583	141,379,242
Electric IAC Fund	0	0	0	0	0	495,973	0	495,973
Electric Smart Grid Fund	0	0	1,836	0	12,218,000	0	0	12,219,836
Water/Wastewater Fund	5,803,117	2,326,687	1,698,786	16,301,512	6,725,824	4,328,091	1,365,499	38,549,516
Water IAC Fund	0	0	0	0	0	376,050	0	376,050
TOTAL	\$87,076,083	\$25,990,599	\$27,151,922	\$135,848,622	\$40,136,786	\$29,061,240	\$45,204,063	\$390,469,315
PERCENT OF TOTAL	22.30%	6.66%	6.95%	34.79%	10.28%	7.44%	11.58%	100.00%

*Includes Pension Transfer

GENERAL FUND REVENUE SUMMARY

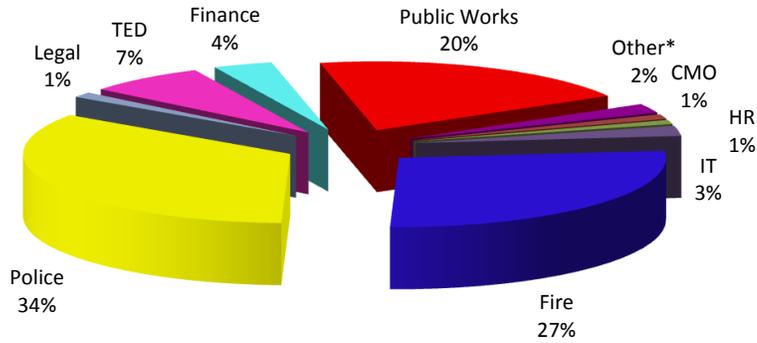


	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2010-11 PROJECTED ACTUAL (unaudited)	2011-12 PROPOSED	% CHANGE PROPOSED TO ADOPTED	% CHANGE PROPOSED TO PROJ. ACTUAL
Sales Taxes*	\$26,829,699	\$26,040,891	\$26,847,675	\$26,847,675	\$28,153,675	\$28,146,749	5%	0%
General Property Tax	\$21,808,184	\$24,853,163	\$25,820,544	\$25,820,544	\$25,925,849	\$24,147,759	-6%	-7%
Utility Taxes	\$17,584,888	\$16,422,357	\$17,948,754	\$17,948,754	\$16,948,754	\$17,248,754	-4%	2%
State Income Tax	\$12,532,472	\$11,481,504	\$11,900,540	\$11,900,540	\$11,400,540	\$11,600,540	-3%	2%
Internal Service Revenue	\$11,254,404	\$11,001,083	\$9,751,086	\$9,751,086	\$9,981,086	\$9,955,807	2%	0%
Real Estate Transfer Tax	\$2,455,964	\$2,302,235	\$2,250,000	\$2,250,000	\$2,650,000	\$2,650,000	18%	0%
Licenses, Permits and Fees	\$1,996,857	\$1,648,607	\$1,680,765	\$1,680,765	\$1,496,712	\$1,471,085	-12%	-2%
Fines and Forfeitures	\$2,814,013	\$3,186,292	\$2,748,500	\$2,748,500	\$2,889,467	\$2,773,500	1%	-4%
Charges for Services	\$4,970,270	\$4,673,169	\$6,407,433	\$6,407,433	\$6,129,432	\$5,760,993	-10%	-6%
Investment Income	\$1,294,931	\$538,809	\$718,000	\$718,000	\$709,300	\$718,000	0%	1%
Other Taxes **	\$1,561,435	\$1,246,583	\$2,172,000	\$2,172,000	\$2,173,629	\$2,170,000	0%	0%
Inter and Intragovt Revenue	\$339,615	\$227,387	\$371,700	\$371,700	\$485,466	\$357,000	-4%	-26%
Franchise Fees	\$2,022,495	\$2,071,557	\$2,062,784	\$2,062,784	\$2,189,201	\$2,062,784	0%	-6%
Interfund Transfers	\$811,048	\$2,508,391	\$688,391	\$688,391	\$1,088,391	\$514,391	-25%	-53%
Miscellaneous	\$553,822	\$337,151	\$326,900	\$326,900	\$2,059,326	\$216,900	-34%	-89%
Beginning Balance	\$0	\$0	\$1,820,000	\$1,899,881	\$698,937	\$537,635	-70%	-23%
TOTAL:	\$108,830,097	\$108,539,179	\$113,515,072	\$113,594,953	\$114,979,765	\$110,331,897	-3%	-4%
CIP Transfer	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$4,022,000	-33%	-33%
Total, Net of CIP Transfer	\$108,830,097	\$108,539,179	\$107,515,072	\$107,594,953	\$108,979,765	\$106,309,897	-1%	-2%

*Includes Retail Sales Tax, Rebates, and Local Use Tax

**Other includes Fees, Fines, Licenses & Permits, Beginning Balance, Interest Earnings, Intergovt. Revenues, and Interfund Transfers

GENERAL FUND DEPARTMENTAL APPROPRIATIONS SUMMARY



	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED	2010-11 REVISED	2010-11 PROJECTED ACTUAL (unaudited)	2011-12 PROPOSED	% CHANGE PROPOSED TO ADOPTED	% OF TOTAL
Legal	\$2,017,653	\$1,416,917	\$1,336,033	\$1,336,033	\$1,329,816	\$1,342,250	0%	1.26%
City Manager's Office*	\$1,653,280	\$1,351,407	\$1,358,977	\$1,304,420	\$1,295,574	\$1,190,792	-12%	1.12%
Reprographics	\$316,331	\$0	\$389,988	\$389,988	\$362,491	\$381,548	-2%	0.36%
City Clerk	\$664,005	\$475,834	\$474,878	\$474,878	\$450,386	\$443,209	-7%	0.42%
Human Resources	\$1,808,961	\$1,327,848	\$1,116,887	\$1,054,530	\$1,054,530	\$1,047,178	-6%	0.99%
Finance Department	\$4,574,684	\$4,293,172	\$3,956,872	\$3,841,011	\$3,750,034	\$3,813,107	-4%	3.59%
Information Technology **	\$3,489,340	\$3,397,665	\$2,648,028	\$2,556,723	\$2,515,001	\$2,526,519	-5%	2.38%
Police Department	\$31,192,655	\$30,744,497	\$31,240,950	\$31,047,748	\$32,357,985	\$31,805,715	2%	29.92%
Police Pension Levy	\$3,215,764	\$3,686,398	\$4,686,627	\$4,686,627	\$4,686,627	\$4,334,585	-8%	4.08%
Fire Department	\$23,449,073	\$23,690,430	\$24,280,527	\$24,014,586	\$24,268,778	\$24,186,819	0%	22.75%
Fire Pension Levy	\$3,222,346	\$3,581,283	\$4,551,108	\$4,551,108	\$4,551,108	\$4,695,134	3%	4.42%
TED	\$8,745,084	\$8,413,012	\$7,923,602	\$7,878,132	\$7,763,914	\$7,428,706	-6%	6.99%
Riverwalk **	\$202,666	\$210,370	\$238,144	\$238,144	\$238,144	\$237,683	0%	0.22%
Dept. of Public Works	\$22,429,231	\$20,861,775	\$21,869,374	\$21,818,346	\$21,774,612	\$21,351,217	-2%	20.08%
Mayor/Council	\$519,587	\$528,324	\$462,328	\$462,328	\$462,328	\$455,257	-2%	0.43%
Alcohol & Tobacco Comm.	\$16,711	\$19,468	\$31,995	\$31,995	\$31,995	\$31,765	-1%	0.03%
Sister Cities Commission	\$1,509	\$1,257	\$5,250	\$5,250	\$5,250	\$4,500	-14%	0.00%
Board of Fire/Police	\$168,603	\$67,512	\$141,981	\$141,981	\$128,419	\$123,522	-13%	0.12%
Misc. Services	\$2,774,513	\$2,818,246	\$801,523	\$1,761,125	\$852,773	\$910,391	14%	0.86%
TOTAL:	\$110,461,996	\$106,885,415	\$107,515,072	\$107,594,953	\$107,879,765	\$106,309,897	-1%	100.00%
Capital Transfer	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$4,022,000		
Total, including Transfer	\$110,461,996	\$106,885,415	\$113,515,072	\$113,594,953	\$113,879,765	\$110,331,897	-3%	100.00%

* CMO includes Community Relations, and Special Census.

GENERAL FUND
REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE

	Actual 2009-10	Estimates 2010-11 (unaudited)	Proposed 2011-12
Revenues			
General property tax	17,585,482	16,648,928	15,118,040
Police pension fund	3,686,398	4,708,078	4,334,585
Firefighter pension fund	3,581,283	4,568,843	4,695,134
Utility tax	16,422,357	16,948,754	17,248,754
Sales tax	26,040,891	28,153,675	27,846,749
State income tax	11,481,504	11,400,540	11,600,540
Other taxes	3,548,818	4,823,629	4,820,000
Licenses, permits, and fees	1,648,607	1,496,712	1,471,085
Fines and forfeitures	3,186,292	2,889,467	2,773,500
Investment income	538,809	709,300	718,000
Inter and intragovernmental revenue	227,387	485,466	357,000
Charges for services	4,673,169	6,129,432	6,060,993
Other internal service revenues	11,001,083	9,981,086	9,955,807
Franchise fees	2,071,557	2,189,201	2,062,784
Miscellaneous	337,151	2,059,326	216,900
Total revenues	106,030,788	113,192,437	109,279,871
Expenditures			
General government	12,879,405	11,416,231	11,359,647
Physical environment	10,000,517	9,580,416	9,027,616
Public safety	61,702,607	65,864,498	65,022,253
Transportation	19,484,640	20,196,254	19,989,990
General services	1,810,462	852,773	(82,197)
Total expenditures	105,877,631	107,910,172	105,317,309
Excess (deficiency) of revenues over expenditures	153,157	5,282,265	3,962,562
Other financing sources (uses)			
Transfers in	2,508,391	1,088,391	514,391
Transfers out	(1,007,784)	(5,969,596)	(5,014,588)
Total other financing sources (uses)	1,500,607	(4,881,205)	(4,500,197)
Net change in fund balance	1,653,764	401,060	(537,635)
Unreserved fund balance, May 1	19,272,209 (a)	20,925,973 (a)	21,327,033 (b)
Unreserved fund balance, April 30	20,925,973 (a)	21,327,033 (b)	20,789,398 (b)
Less: reserve for encumbrances	-	-	-
Less: reserve requirement (20% of expenditures less interfund transfers)	19,127,659	20,086,650	20,076,650
Available to fund current operations	1,798,314 (a)	1,240,382 (b)	712,748 (b)

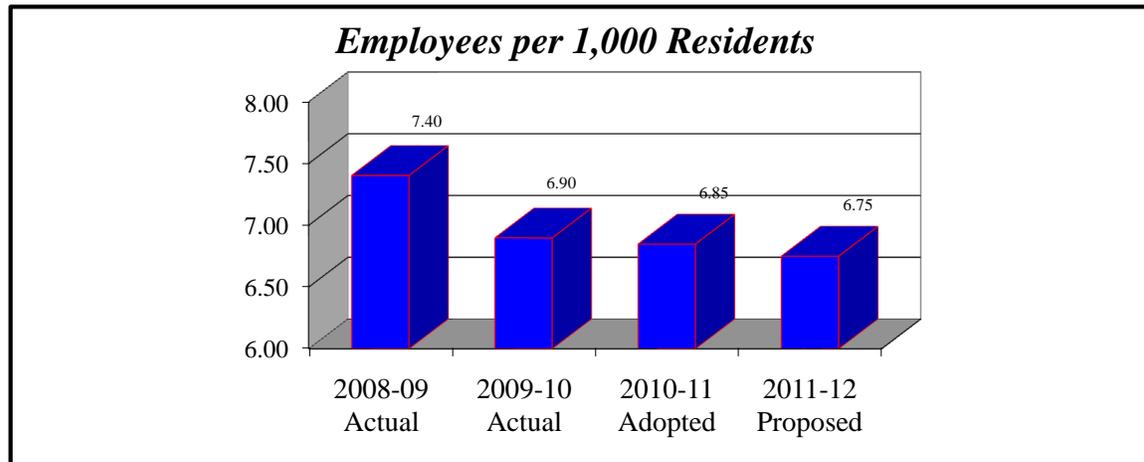
Note:

- (a) Audited numbers
- (b) Estimated numbers

City of Naperville Personnel Requirements (Full Time Equivalents)

Department/Division	2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	% Change FY21 / FY11
Mayor & Council	12.00	11.125	11.125	11.125	0.00%
Board of Fire & Police	1.12	0.875	0.875	0.875	0.00%
Legal Department	11.50	10.50	10.50	10.50	0.00%
City Manager's Office*	20.87	20.85	20.60	18.55	-9.95%
Human Resources	12.75	10.50	10.50	9.50	-9.52%
Information Technology	19.37	16.37	16.37	15.75	-3.79%
Finance Department	42.49	35.63	36.63	35.63	-2.73%
Police Department	299.04	284.88	283.88	272.54	-3.99%
Fire Department	208.00	207.00	207.00	203.00	-1.93%
Public Works Department	93.10	90.86	89.71	87.71	-2.23%
T.E.D. Business Group	82.66	71.97	71.97	67.03	-6.86%
Riverwalk Commission	0.50	0.50	0.50	0.50	0.00%
Parking Funds	5.75	4.75	4.75	4.75	0.00%
Fleet Services	18.50	17.50	16.50	16.50	0.00%
Electric Utility	122.04	120.00	120.00	118.50	-1.25%
Water Utility	97.02	92.27	92.07	83.50	-9.31%
SECA and Com. Dev. Block Grant	1.50	1.50	1.50	1.50	0.00%
TOTAL:	1,048.21	997.08	994.48	957.46	-3.72%

Population**:	141,596	144,560	145,235	141,853
Employees per 1,000 Residents:	7.40	6.90	6.85	6.75



* CMO includes reprographics and mail personnel

**Population figures reflect mid year estimates.

Note: Reference individual departments and divisions for description and changes in personnel requirements

Reconciliation to HR Monthly Headcount Report: January 2011

Authorized Full-time Positions	937.00
Authorized Part-time Positions	7.63
Summer Interns/Seasonal Workers/Temporary Workers (not included in HR report)	17.08
FTE will be reduced by known changes before start of FY12	(4.25)
FY12 Proposed Budget FTE's	957.46

CITY OF NAPERVILLE
Revenues 2011-12
Detail Adjustments

Fund	Proposed FY 2011-12 (before adjustments)	Adjustments	Proposed FY 2011-12 (after adjustments)
010 General Fund	109,243,962		
Property tax levy below flat dollar		(1,200,000)	
Increase in sales tax projection		500,000	
Contingency for higher gap		(700,000)	
Vehicle replacement reduction		400,000	
SECA pay down of Carillion Line of Credit		600,000	
Increase sales tax projection		750,000	
IMLOptimism on income tax revenue		200,000	
Fund balance		537,935	
		1,087,935	110,331,897
013 Road & Bridge Fund	1,301,050		
Fund balance		273,642	
		273,642	1,574,692
016 Naper Settlement Fund	3,641,960	0	3,641,960
102 Naperville Library Fund	15,116,000	0	15,116,000
104 Burlington Fund	2,343,407	0	2,343,407
105 Foreign Fire Insurance Tax Fund	161,644		
Fund balance		4,633	
		4,633	166,277
106 Library Building Reserve Fund	250,000	0	250,000
107 Library Memorial Fund	15,000	0	15,000
108 Community Dev. Block Grant	521,644		
Fund balance		33,063	
		33,063	554,707
109 E-911 Surcharge Fund	1,950,000	0	1,950,000
111 ARRA Fed Grant Fund	205,833	0	205,833
119 Fair Share Assessment Fund	0		0
131 SSA #21 - Van Buren Parking Deck	225,000	0	225,000
134 Special Events and Cultural Amenities Fund	2,214,200	0	2,214,200
135 Carillion Fund	169,280	0	169,280
136 SSA #22 - Downtown Services	2,044,299		
Fund balance		285,172	
		285,172	2,329,471
138 Federal Drug Forfeiture Fund	175,000	0	175,000
139 State Drug Forfeiture Fund	60,000	0	60,000
140 Water St. Tax Increment Financing Fund			

	133,240	0	133,240
141 SSA #23 - Naper Main Fund			
	211,779	0	211,779
142 Downtown Parking Fund			
	959,720	0	959,720
201 Debt Service Fund	10,270,683		
Fund balance		(121,042)	
		(121,042)	10,149,641
301 Capital Projects Fund	2,351,500	0	2,351,500
410 Electric Utility Fund	141,379,242	0	141,379,242
411 Electric IAC Fund	495,973	0	495,973
414 Electric Smart Grid Fund	12,219,836	0	12,219,836
430 Water/Wastewater Fund	39,161,208		
Add Bond Issuance		8,000,000	
Fund balance		(1,845,284)	
		6,154,716	45,315,924
431 Water IAC Fund	400,600		
Fund balance		(24,550)	
		(24,550)	376,050
455 Test Track Fund	53,140		
Fund balance		(525)	
		(525)	52,615
501 Information Technology Replacement Fund	1,752,905		
Fund balance		80,000	
		80,000	1,832,905
502 Fleet Services Fund	3,618,256		
Fund balance		98,612	
		98,612	3,716,868
503 Vehicle Replacement Fund	471,566		
Fund balance		203,855	
		203,855	675,421
611 Police Pension Fund	9,197,585	0	9,197,585
612 Firefighter's Pension Fund	8,816,234	0	8,816,234
615 Motor Fuel Tax Fund	7,787,193		
Fund balance		2,112,807	
		2,112,807	9,900,000
618 General Trust & Agency Fund	126,000	0	126,000
623 Employee Benefits Fund	20,241,192		
Fund balance		353,578	
		353,578	20,594,770
624 Library Endowment Fund	300	0	300
TOTAL	399,286,431	10,012,884	409,828,327

CITY OF NAPERVILLE
Expenditures 2011-12
Detail Adjustments

Fund	Proposed FY 2011-12 (before adjustments)	Adjustments	Proposed FY 2011-12 (after adjustments)
010 General Fund			
Overhead Charges		363,607	
Service Cuts		(2,582,874)	
Union Contracts		1,348,107	
Health Insurance		1,008,001	
Personnel changes		(1,523,625)	
	111,718,681	(1,386,784)	110,331,897
013 Road & Bridge Fund			
CIP-SC223		50,000	
	1,524,692	50,000	1,574,692
016 Naper Settlement Fund			
	3,663,374	0	3,663,374
102 Naperville Library Fund			
	15,116,000	0	15,116,000
104 Burlington Fund			
	1,860,198	0	1,860,198
105 Foreign Fire Insurance Tax Fund			
	166,277	0	166,277
106 Library Building Reserve Fund			
	250,000	0	250,000
107 Library Memorial Fund			
	15,000	0	15,000
108 Community Dev. Block Grant			
	554,707	0	554,707
109 E-911 Surcharge Fund			
	1,950,000	0	1,950,000
111 ARRA Fed Grant Fund			
	205,833	0	205,833
119 Fair Share Assessment Fund			
	0	0	0
131 SSA #21 - Van Buren Parking Deck			
	101,528	0	101,528
134 Special Events and Cultural Amenities Fund			
	2,209,404	0	2,209,404
135 Carillon Fund			
	112,404	0	112,404
136 SSA #22 - Downtown Services			
	2,329,471	0	2,329,471
138 Federal Drug Forfeiture Fund			
	175,000	0	175,000
139 State Drug Forfeiture Fund			
	60,000	0	60,000
140 Water St. Tax Increment Financing Fund			
	103,000	0	103,000
141 SSA #23 - Naper Main Fund			
	211,779	0	211,779
142 Downtown Parking Fund			
	225,822	0	225,822
201 Debt Service Fund			
	10,074,861	0	10,074,861

301 Capital Projects Fund	2,351,500	0	2,351,500
<hr/>			
410 Electric Utility Fund			
Reduction in amount of contractual tree trimming costs		(56,597)	
Service Cuts		(53,414)	
Medical & dental premium increase		159,520	
Settlement IBEW Union wage increase FY12		32,121	
Increase in IT internal service charges		51,300	
Reduction in union discretionary overtime for capital projects		(53,998)	
Reduction in union contractual overtime for capital projects		(246,984)	
Capital Improvement - Increase		3,913,814	
Reduce underground distrib. Line maintenance expenses		(550,000)	
	138,183,481	3,195,762	141,379,243
<hr/>			
411 Electric IAC Fund	495,973	0	495,973
<hr/>			
414 Electric Smart Grid Fund	12,219,836	0	12,219,836
<hr/>			
430 Water/Wastewater Fund			
Vehicle Replacement		(100,000)	
Medical Insurance/Personnel Elimination		(50,379)	
Service Cuts		(218,333)	
Chargebacks		41,552	
Bond Defeasance		(1,469,325)	
	40,346,001	(1,796,485)	38,549,516
<hr/>			
431 Water IAC Fund	376,050	0	376,050
<hr/>			
455 Test Track Fund	52,615	0	52,615
<hr/>			
501 Information Technology Replacement Fund	1,832,905	0	1,832,905
<hr/>			
502 Fleet Services Fund	3,716,868	0	3,716,868
<hr/>			
503 Vehicle Replacement Fund	355,710	0	355,710
<hr/>			
611 Police Pension Fund	3,777,082	0	3,777,082
<hr/>			
612 Firefighter's Pension Fund	3,706,273	0	3,706,273
<hr/>			
615 Motor Fuel Tax Fund	9,900,000	0	9,900,000
<hr/>			
618 General Trust & Agency Fund	126,000	0	126,000
<hr/>			
623 Employee Benefits Fund	20,338,198	0	20,338,198
<hr/>			
624 Library Endowment Fund	300	0	300
<hr/>			
TOTAL	390,406,823	62,493	390,469,316

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: March 1, 2011
TO: Mayor and City Council
FROM: Karen DeAngelis, Director of Finance
SUBJECT: Additional Department Budget Information

PURPOSE:

Provide Council with additional budget information as requested by Councilman Furstenuau for the final budget workshop session.

DISCUSSION:

Community Relations

All General Fund Department service based budget information was included in the November 30, 2010 Workshop materials. Discussions at the workshop focused on the options presented for Council consideration. As such, there was no specific conversation at the session regarding the Community Relations budget. The materials are reprinted and included here to provide an opportunity for Council should they wish to hold a discussion before the budget is finalized.

Police Department – Community Service Officers(CSO)

Earlier budget discussions included the services provided by the CSOs in support of parking enforcement. For completeness, included here is further detail of the full range of services provided by the 12 CSOs which was included in the overall Police Department service based budget presented to Council in November.

Fleet Services Fund

Service based budget information was presented to Council for the General Fund Departments and the Utility Funds, all Other Fund budgets were presented using the old factor analysis format. For greater understanding a request was made to be able to review the Fleet Service Fund in a service based budget format.

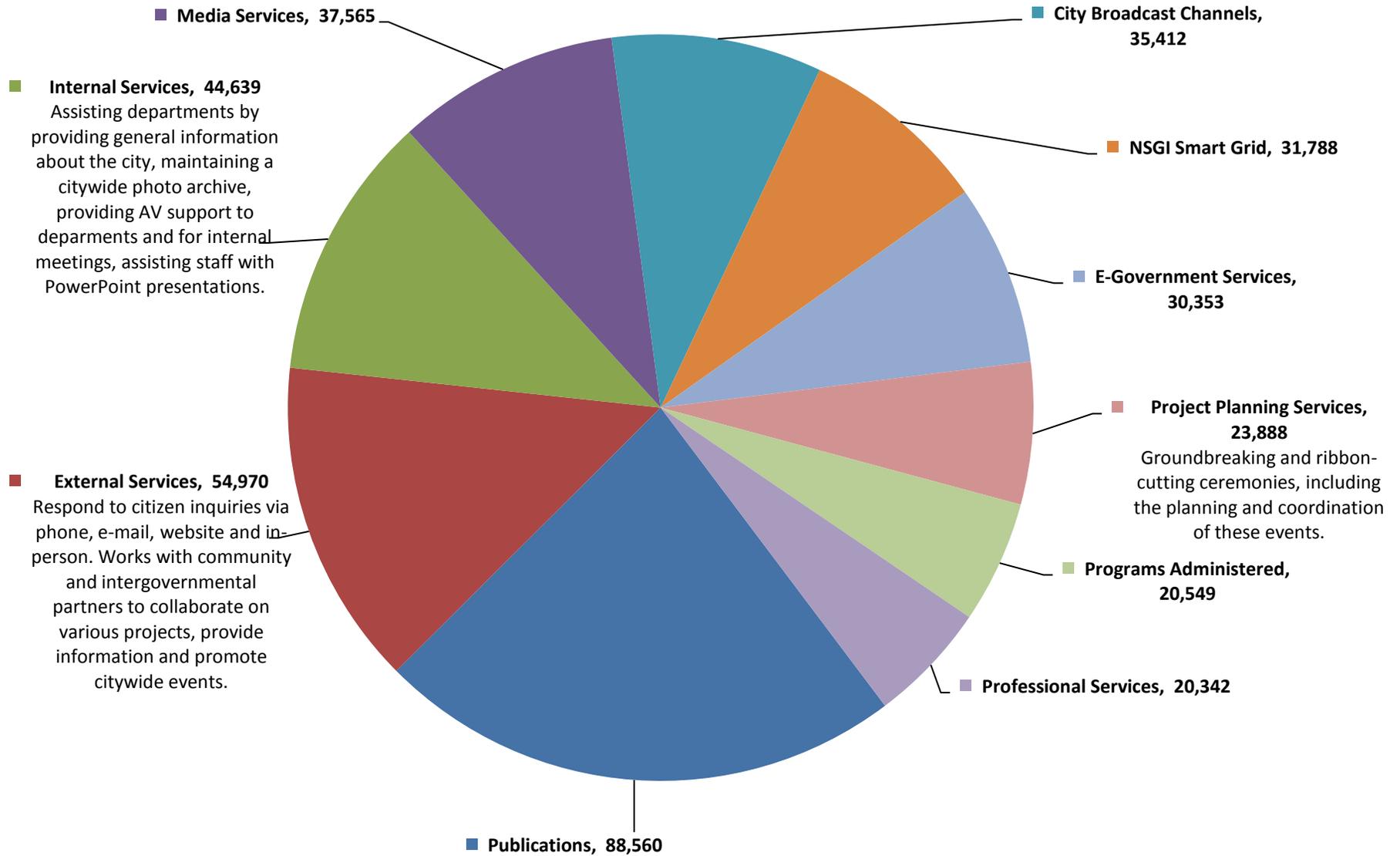
CONCLUSION:

Council can review the additional budget information and consider if further conversation is warranted before the FY12 Budget is finalized.

ATTACHMENTS:

Page# 28 - Community Relations Budget
Page# 35 - Police Department – Community Service Officers Budget
Page# 39 - Fleet Services Program Budget
Page# 44 - December 17, 2010 Outsourcing of Fleet Services Manager’s Memorandum
Page# 46 - February 16, 2011 Memorandum on Fleet Additions/Reductions/FTE’s

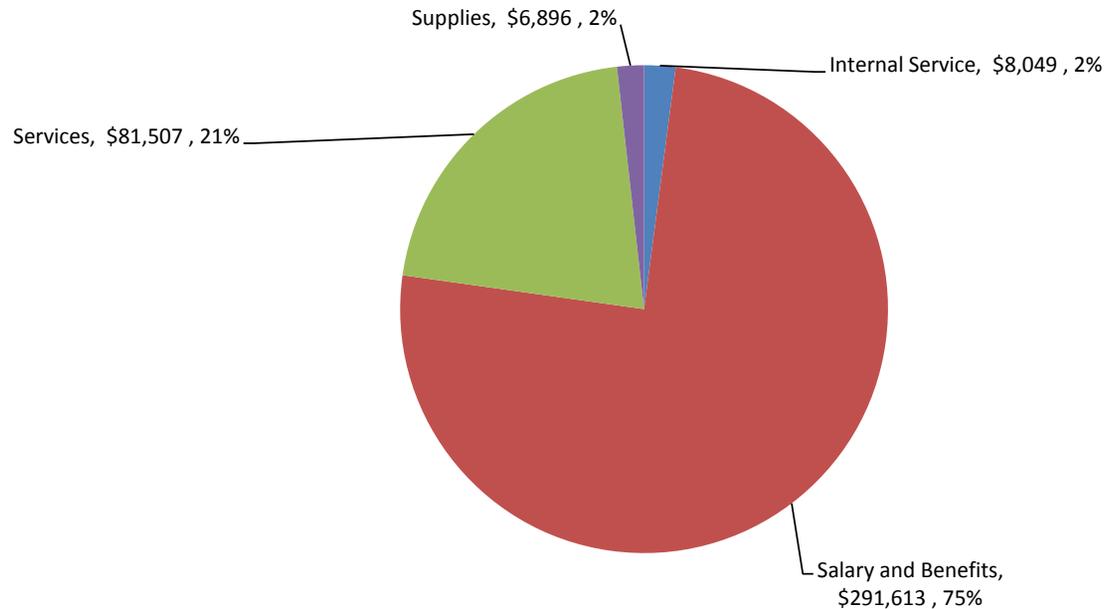
Community Relations BUDGET FY11-12 \$388,065



Community Relations Safety Statistics

Community Relations	2009 Year End Actual	2009 3rd Quarter YTD	2010 3rd Quarter YTD	2010 Year End Goal	2010 Stretch Goal
Total Injuries	0	0	0	0	0
# of Lost Time Days	0	0	0	0	0
Preventable Collisions	0	0	0	0	0
Costs paid - Current Yr Injuries	\$0	\$0	\$0		
Costs paid - Collisions	\$0	\$0	\$0		

Expenditure by Element



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BUDGET CHANGES	
0-11 Budget	\$ 386,775
1-12 Budget	\$ 388,065
Total increase	\$ 1,290
INCREASE/DECREASE ELEMENTS	
Other minor increases	\$ 1,290

	Actual	Actual	Actual	Adopted Budget	Proposed Budget
Community Relations FTE's	FY08	FY09	FY10	FY11	FY12
Community Relations	6.25	4.25	4.25	4.00	4.00
TOTALS	6.25	4.25	4.25	4.00	4.00

COMMUNITY RELATIONS PROGRAM BUDGET FY11-12	
Publications	88,560
External Services	54,970
Internal Services	44,639
Media Services	37,565
City Broadcast Channels	35,412
NSGI Smart Grid	31,788
E-Government Services	30,353
Project Planning Services	23,888
Programs Administered	20,549
Professional Services	20,342
TOTAL	388,065

**Services Review
Community Relations**

Service Category	Definition	Significant Changes Implemented
Publications	Involves the production of printed and electronic collateral for the city, including designing, writing, editing, proofing and disseminating newsletters, newspaper columns, brochures, utility bill inserts and annual reports.	ACTIONS TAKEN FOR FY11 BUDGET: In-house production of the brochures for the State of the City Address (\$2,500); Decrease copy/binding and increase use of electronic and social media (\$6,000); Purchase less software (\$3,000).
External Services	Includes providing public information to residents, businesses, community groups and intergovernmental partners about city news, events and initiatives.	ACTIONS TAKEN FOR FY11 BUDGET: Reduce overtime (\$1,175); Eliminate Intern (\$1,322); Reduce Conferences/Training (\$1,500).
Internal Services	Includes providing information and support to all internal departments, including audio visual support and training and daily maintenance and management of all AV equipment in Council Chambers.	ACTIONS TAKEN FOR FY11 BUDGET: Reduce overtime (\$1,175); Eliminate Intern (\$1,322).
Media Services	Includes writing and distributing press releases, monitoring media coverage for accurate and fair reporting and responding to daily media requests and inquiries.	ACTIONS TAKEN FOR FY11 BUDGET: Eliminate Intern (\$1,322); Decrease advertising (\$1,000); Decrease radio advertising (\$3,000); Eliminate light kit (\$1,000); Reduce repair of digital equipment (\$1,000).
City Broadcast Channels	Managing and maintaining the city's broadcast TV and radio stations, maintaining all equipment, updating production schedules and content and administering cable franchise agreements and NCTV17 agreement.	ACTIONS TAKEN FOR FY11 BUDGET: Eliminate intern (\$1,322); Increase utilization of NCTV (\$2,000).
Smart Grid	Overseeing all communication efforts relating to the Naperville Smart Grid Initiative	

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**Services Review
Community Relations**

Service Category	Definition	Significant Changes Implemented
E-Government Services	Managing and maintaining all content on the city's external website, assisting departments with web-related needs, such as online surveys and updating the web calendar of events.	
Project Planning Services	Special event planning such as ribbon cuttings, groundbreaking and the Mayor's State of the City. Includes professional and technical support of events, such as photography, desktop publishing and AV support at off-site locations.	ACTIONS TAKEN FOR FY11 BUDGET: Increase in-house production for State of the City Address (\$3,500.00)
Community Programs Administered	Providing unique enrichment opportunities to connect with the community, including Citizens' Academy, Municipal Volunteer Program as well as facilitating foreign delegations, intercity visits and scouting tours.	ACTIONS TAKEN FOR FY11 BUDGET: Eliminate rental bus and tour for Homeowners Association (\$1,050).

FY10 Actuals		FY10 Revenues Actual	
\$	397,828	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 397,828
			\$ 397,828

FY10-11 Budget		FY10-11 Revenue	
\$	386,775	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 386,775
			\$ 386,775

FY11-12 Budget		FY11-12 Revenue	
\$	388,065	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 388,065
			\$ 388,065

COMMUNITY RELATIONS PROGRAM BUDGET FY11-12	
Publications	91,500
Regular Pay + Benefits	
Bridges	
Naper Insight	
Naper Insight - Financial Times	
City Notes	
Utility Bill Insert	
Support Services	
Postage	
Copying and Binding	
Office Supplies	
IT Replacement	
External Services	63,652
Regular Pay + Benefits	
Cable Complaints	
General Inquiries	
Community Support (i.e.NAHC, Park District, etc.)	
Overtime Pay + Benefits	
Conferences and Training	
Operating Supplies	
Office Supplies	
IT Replacement	
Internal Services	47,739
Regular Pay + Benefits	
AV Support	
Internal Department Support (information/direction)	
Overtime Pay + Benefits	
Budget Management	
Operating Supplies	
Office Supplies	
IT Replacement	
Media Services	43,761
Regular Pay + Benefits	
Writing Press Releases	
Media Inquiries	
Monitoring Media	
Dues and Subscriptions	
Advertising	
Office Supplies	
IT Replacement	
City Broadcast Channels	43,761
Regular Pay + Benefits	
Support Services	
Repair and Maintenance of Machines	
Office Supplies	
IT Replacement	
NSGI Smart Grid	-
Regular Pay + Benefits	
Office Supplies	
IT Replacement	
E-Government Services	31,826
Regular Pay + Benefits	
Web Services	
GovQA	
Support Services	
Technology	
Office Supplies	
IT Replacement	
Project Planning Services	27,848
Regular Pay + Benefits	
City Events (i.e. Ribbon Cutting Ceremonies)	
Events	
Office Supplies	
IT Replacement	
Programs Administered	23,870
Regular Pay + Benefits	
Overtime Pay + Benefits	

	88,726	
26,072		
5,214		
7,822		
2,607		
7,822		
2,607		
	1,000	
	35,550	
	25,000	
	300	
	804	
	55,361	
49,958		
12,489		
19,983		
17,485		
	500	
	2,200	
	1,600	
	300	
	804	
	44,887	
38,619		
17,379		
21,240		
	500	
	3,064	
	1,600	
	300	
	804	
	38,085	
35,159		
10,548		
14,064		
10,548		
	1,322	
	500	
	300	
	804	
	35,600	
28,896		
	1,000	
	4,600	
	300	
	804	
	32,020	
30,916		
	300	
	804	
	30,442	
26,838		
20,128		
6,709		
	2,000	
	500	
	300	
	804	
	20,957	
18,253		
	1,600	
	300	
	804	
	20,747	
19,468		
	175	

	88,560	
25,906		
5,181		
7,772		
2,591		
7,772		
2,591		
	1,000	
	35,550	
	25,000	
	300	
	804	
	54,970	
49,497		
12,374		
19,799		
17,324		
	570	
	2,200	
	1,600	
	300	
	804	
	44,639	
38,302		
17,236		
21,066		
	570	
	3,064	
	1,600	
	300	
	804	
	37,565	
34,954		
10,486		
13,982		
10,486		
	1,257	
	250	
	300	
	804	
	35,412	
28,708		
	1,000	
	4,600	
	300	
	804	
	31,788	
30,684		
	300	
	804	
	30,353	
26,749		
20,062		
6,687		
	2,000	
	500	
	300	
	804	
	23,888	
18,134		
	4,650	
	300	
	804	
	20,549	
19,270		
	175	

FY10 Actuals		FY10 Revenues Actual	
\$	397,828	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 397,828
			\$ 397,828

FY10-11 Budget		FY10-11 Revenue	
\$	386,775	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 386,775
			\$ 386,775

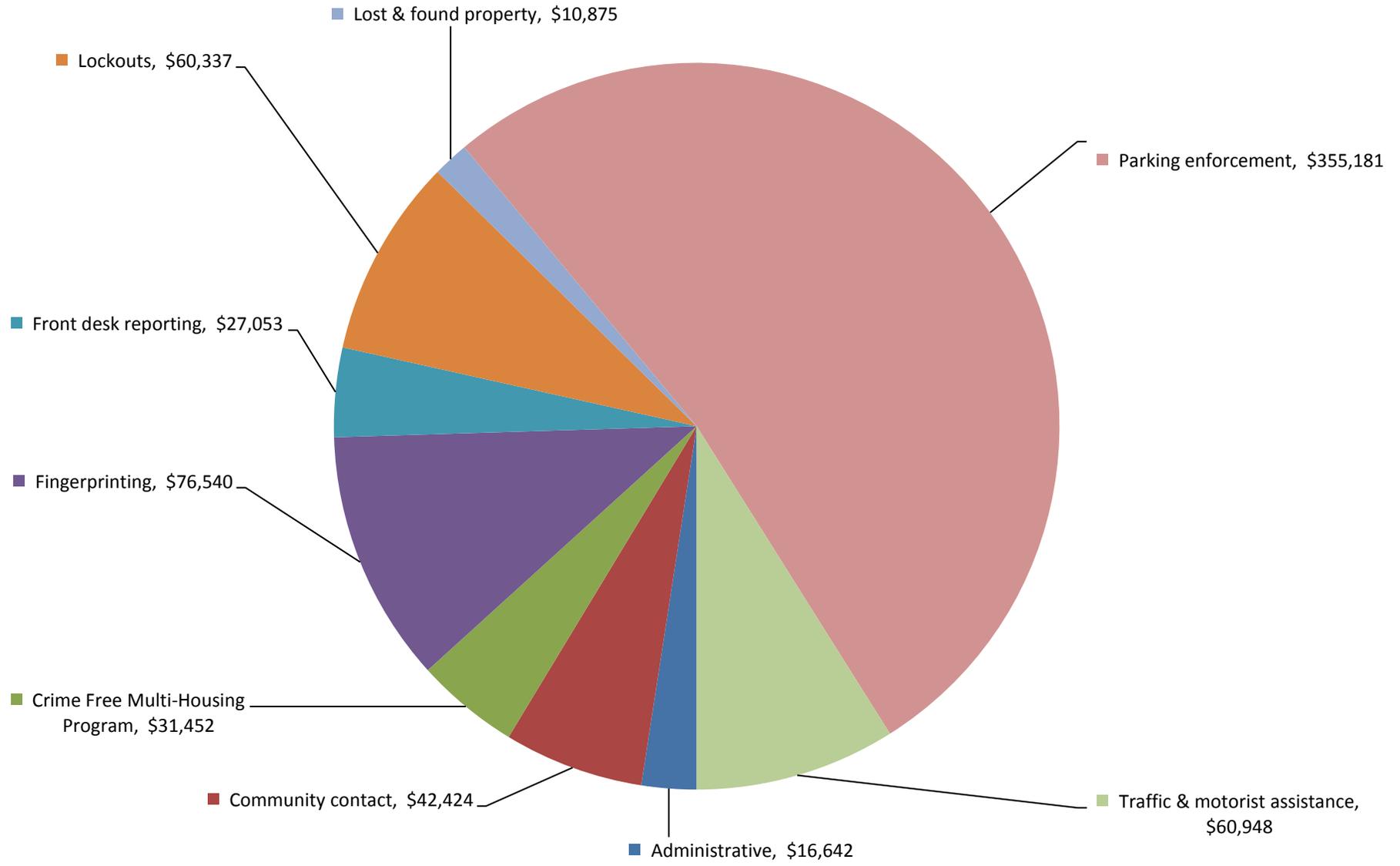
FY11-12 Budget		FY11-12 Revenue	
\$	388,065	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 388,065
			\$ 388,065

COMMUNITY RELATIONS PROGRAM BUDGET FY11-12			
<i>Municipal Volunteer Program</i>			
<i>Citizens' Academy</i>			
<i>Delegations</i>			
<i>Tours</i>			
<i>Office Supplies</i>			
<i>IT Replacement</i>			
Professional Services	23,870		
<i>Regular Pay + Benefits</i>			
<i>State of the City</i>			
<i>Speeches</i>			
<i>Talking Points</i>			
<i>Other Professional Services</i>			
<i>Office Supplies</i>			
<i>IT Replacement</i>			
General Revenue Funding		Property Tax	91,500
		Sales Tax	91,500
		Other General Revenue Sources	214,827

7,787			
5,840			
2,920			
2,920			
	300		
	804		
		19,952	
6,139	15,348		
3,837			
5,372			
	3,500		
	300		
	804		
		Property Tax	88,958
		Sales Tax	88,958
		Other General Revenue Source	208,858

7,708			
5,781			
2,891			
2,891			
	300		
	804		
		20,342	
6,095	15,238		
3,810			
5,333			
	4,000		
	300		
	804		
		Property Tax	89,255
		Sales Tax	89,255
		Other General Revenue Sources	209,555

Community Service Officers Budget FY11-12 \$ 681,452-12 FTE's



Community Service Officers Budget FY11-12	
Parking enforcement	\$ 355,181
Fingerprinting	\$ 76,540
Traffic & motorist assistance	\$ 60,948
Lockouts	\$ 60,337
Community contact	\$ 42,424
Crime Free Multi-Housing Program	\$ 31,452
Front desk reporting	\$ 27,053
Administrative	\$ 16,642
Lost & found property	\$ 10,875
TOTAL	\$ 681,452

Services Review - Community Service Officers

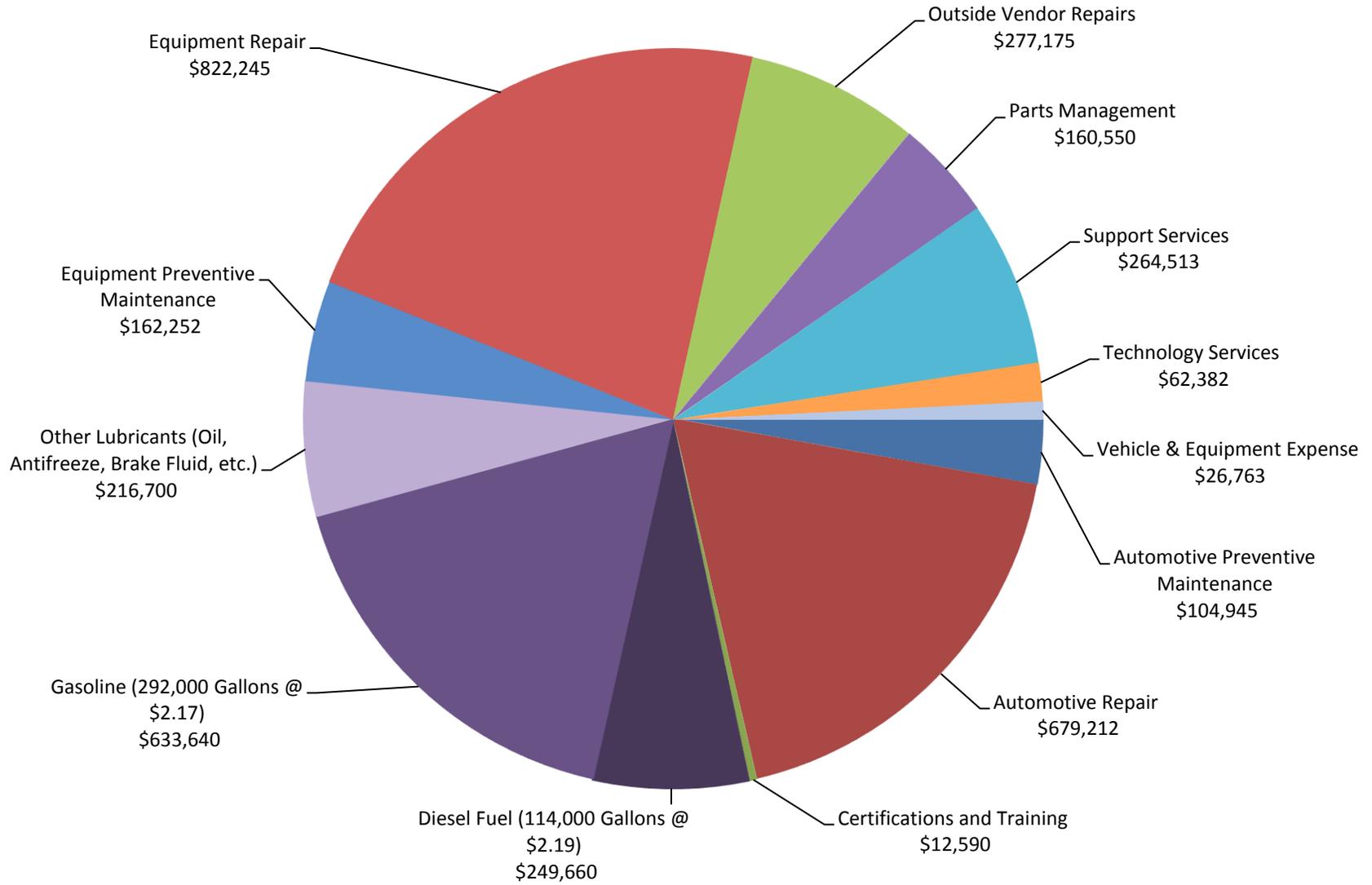
Service Category	Definition
Parking enforcement	Monitors parking violations and lane obstructions. Issues parking citations and tows vehicles when appropriate. Includes Washington parking ban.
Fingerprinting	Performs fingerprinting of citizens for liquor licenses, child care, citizenship, school employment, etc.
Traffic & motorist assistance	Assists disabled motorists, processes private property accidents, assists officers with traffic scene management, may assist injured persons. Ensures safe travel for funeral processions. Responds to traffic signal malfunctions at intersections.
Lockouts	Performs and assists persons with residential and vehicle lockouts.
Community contact	Assists with community concerns including noise issues, well being checks, animal calls & building checks. Also assists with pedestrian and vehicular traffic at large community events.
Crime Free Multi-Housing Program	Proactive partnership with the multi-housing communities to reduce crime and improve the quality of life.
Front desk reporting	Completes and processes crime reports which may include thefts, disorderly conduct, retail theft, domestic complaints, repossessions, juvenile complaints and harassing phone calls.
Administrative	Performs various errands for the department, including bank deposits, and delivery and pick-up transmittals and reports to County Courthouses, prisoner meal pickups, and form pickups from reprographics.
Lost & found property	Processes reports of lost and found property, may gather and transport items for storage at police facility.

POLICE BUDGET FY11-12
Parking enforcement
<i>Regular Pay + Benefits</i>
Fingerprinting
<i>Regular Pay + Benefits</i>
Traffic & motorist assistance
<i>Regular Pay + Benefits</i>
Lockouts
<i>Regular Pay + Benefits</i>
Community contact
<i>Regular Pay + Benefits</i>
Time Free Multi-Housing Program
<i>Regular Pay + Benefits</i>
Front desk reporting
<i>Regular Pay + Benefits</i>
Administrative
<i>Regular Pay + Benefits</i>
Lost & found property
<i>Regular Pay + Benefits</i>

Community Service Officers FY12			
	\$ 681,452	Special Revenue Funding	\$ -
		General Revenue Funding	\$ 681,452
			\$ 681,452
	355,181		
	76,540		
	60,948		
	60,337		
	42,424		
	31,452		
	27,053		
	16,642		
	10,875		

FLEET SERVICES PROGRAM BUDGET FY11-12

\$3,672,627



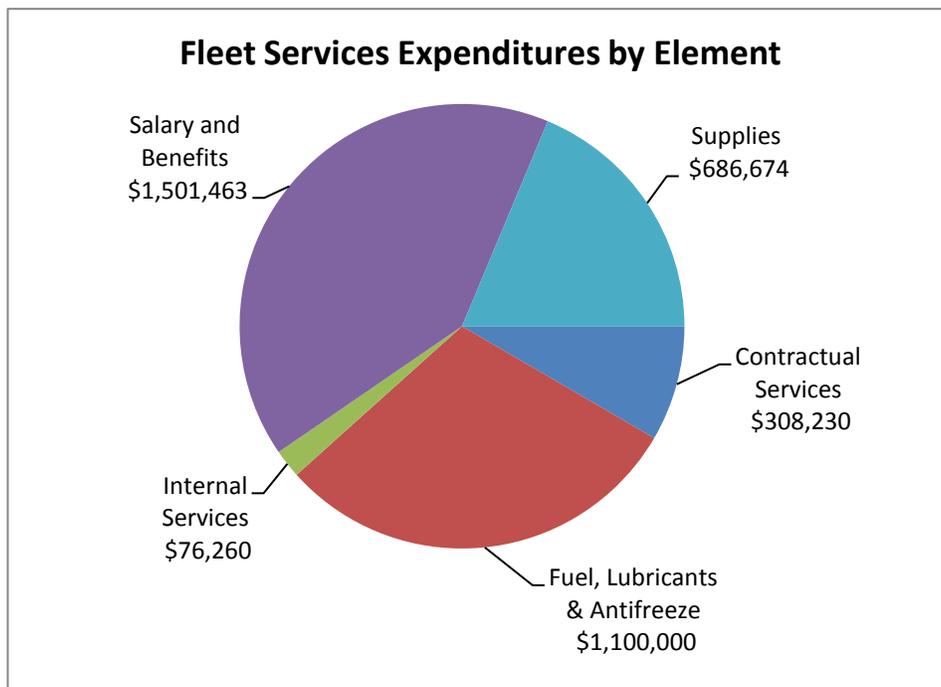
Fleet Services Overview

Fleet Size (Number of Units)

Automotive Section	311
Equipment Section	255
TOTALS	566

FLEET SERVICES FTE's

	FY08	FY09	FY10	FY11	FY12
Administration	3	3	3	2	2
Equipment Maintenance	6	6	6	6	6
Automotive Maintenance	7	7	6	6	6
Parts Management	2.5	2.5	2.5	2.5	2.5
TOTALS	18.5	18.5	17.5	16.5	16.5



Fleet Services Budget FY11-12	
Contractual Services	\$ 308,230
Fuel, Lubricants & Antifreeze	\$ 1,100,000
Internal Services	\$ 76,260
Salary and Benefits	\$ 1,501,463
Supplies	\$ 686,674
Total	\$ 3,672,627

Services Review
Fleet Services

Service Category	Definition
Automotive Preventive Maintenance	Includes the cost of labor and parts for scheduled automotive preventive maintenance. These checks include in-vehicle operational checks, lower chassis lubrication and checks, walk around inspections, upper chassis engine, transmission, hydraulic cooling and electric system checks, and brake, axle, wheel and tire checks. The attached checklists and intervals describe the frequency and work completed during preventive maintenance checks.
Automotive Repair	Includes the cost of labor and parts for unscheduled automotive repairs. This includes the full scope of repair work related to the cab, instruments, chassis, drive train, fuel, electrical, hydraulic, accessories, air-conditioning, suspension and repairs to damage. Needed repairs are determined through the preventive maintenance program, customer reported breaks/issues and through responses to vehicle breakdowns.
Certifications and Training	Includes the cost certifications and continuing automotive and equipment training/education required due to the rapid changes in the industry in the areas of emission control, computerized engines and transmissions, etc.
Diesel Fuel (114,000 Gallons @ \$2.19)	The cost of diesel fuel required to operate the City's Fleet
Gasoline (292,000 Gallons @ \$2.17)	The cost of gasoline required to operate the City's Fleet
Other Lubricants (Oil, Antifreeze, Brake Fluid, etc.)	Includes the cost of all other lubricants required to operate the City's Fleet. Includes but is not limited to oil, hydraulic oil, antifreeze, brake fluid, transmission fluid, compressed natural gas, and propane.
Equipment Preventive Maintenance	Includes the cost of labor and parts for scheduled equipment preventive maintenance. These checks include in-vehicle operational checks, lower chassis lubrication and checks, walk around inspections, upper chassis engine, transmission, hydraulic cooling and electric system checks, and brake, axle, wheel and tire checks. The attached checklists and intervals describe the frequency and work completed during preventive maintenance checks.
Equipment Repair	Includes the cost of labor and parts for unscheduled equipment repairs. This includes the full scope of repair work related to the cab, instruments, chassis, drive train, fuel, electrical, hydraulic, accessories, air-conditioning, suspension and repairs to damage. Needed repairs are determined through the preventive maintenance program, customer reported breaks/issues and through responses to equipment breakdowns.
Outside Vendor Repairs	Includes the cost of privatized services. Privatized services are used for one of four reasons: (1) more economical than in-house repair, (2) specialized equipment needed, such as front alignments, car washes, collision/paint repairs, (3) specialized training and diagnostic equipment needed, (4) work load.
Parts Management	Includes the cost of obtaining quotes and bids, ordering, stocking and managing the repair parts necessary for all fleet vehicles. Includes the coordination and location of parts that are purchased from local suppliers and from original manufacturers. Includes the management of the computerized inventory management system.
Support Services	Includes the cost of staff time related to administrative services (purchasing, budget/CIP preparation and monitoring and contract/agreement management). This also includes dues and subscriptions, reference materials/manuals, office operating supplies, safety tools, safety supplies, vehicle licensing and title fees.
Technology Services	Includes the cost of IT replacement costs and IT service costs. Also includes the cost of the Ward fuel management system and CFA.
Vehicle & Equipment Expense	Includes the internal service cost of repair/maintenance and replacement of the 3 vehicle and 4 pieces of equipment that Fleet Services group uses.

FLEET PROGRAM BUDGET FY11-12	Expenses	Revenues	
	\$ 3,672,627	\$	3,642,077
Automotive Preventive Maintenance	104,945	Citywide Chargebacks	104,829
<i>Regular Pay + Benefits - Automotive PM</i>	88,151		
<i>Overtime Pay + Benefits - Automotive PM</i>	5,884		
<i>Equipment Parts - Automotive PM</i>	10,910		
Automotive Repair	679,212	Citywide Chargebacks	678,462
<i>Regular Pay + Benefits - Automotive Repair</i>	435,263		
<i>Overtime Pay + Benefits - Automotive Repair</i>	29,109		
<i>Equipment Parts - Automotive Repair</i>	214,840		
Certifications and Training	12,590	Citywide Chargebacks	12,576
Diesel Fuel (\$114,000 Gallons @ \$2.19)	249,660	School District Reimbursements	38,157
		Citywide Chargebacks	211,270
Equipment Preventive Maintenance	162,252	Citywide Chargebacks	162,073
<i>Regular Pay + Benefits - Equipment PM</i>	115,953		
<i>Overtime Pay + Benefits - Equipment PM</i>	9,729		
<i>Equipment Parts - Equipment PM</i>	36,570		
Equipment Repair	822,245	Citywide Chargebacks	821,337
<i>Regular Pay + Benefits - Equipment Repair</i>	419,992		
<i>Overtime Pay + Benefits - Equipment Repair</i>	35,279		
<i>Equipment Parts - Equipment Repair</i>	366,974		
Gasoline (\$292,000 Gallons @ \$2.17)	633,640	Citywide Chargebacks	536,204
		School District Reimbursements	96,843
Other Lubricants (Oil, Antifreeze, Brake Fluid, etc.)	216,700	Citywide Chargebacks	216,461
Outside Vendor Repairs	277,175	Citywide Chargebacks	276,869
Parts Management	160,550	Citywide Chargebacks	160,373
<i>Regular Pay + Benefits - Parts Management</i>	138,362		
<i>Overtime Pay + Benefits - Parts Management</i>			
<i>Temporary Pay + Benefits - Parts Management</i>	22,188		
Technology Services	62,382	Citywide Chargebacks	62,313
<i>IT Replacement Cost</i>	22,879		
<i>IT Service Charges</i>	26,618		
<i>Computer Software Updates and Upgrades</i>	8,390		
<i>Technology Support Services (CFA, Ward System)</i>	4,495		
Support Services	264,513	Citywide Chargebacks	184,141
<i>Regular Pay + Benefits</i>	201,553	Insurance Reimbursements	50,000
<i>Mileage Reimbursement</i>	150	Interest on Investments	10,000
<i>Postage and Delivery</i>	850	Miscellaneous Revenues	20,169
<i>Disposal Costs</i>	2,000		
<i>Laundry Services</i>	5,200		
<i>Manuals</i>	3,000		
<i>General Office Supplies</i>	990		
<i>Licensing and Title Fees</i>	4,500		
<i>Safety supplies, tools, and clothing</i>	45,000		
<i>Dues and Subscriptions</i>	1,270		
Vehicle and Equipment Expense (7 vehicles)	26,763		
<i>Vehicle Replacement</i>	1,479		
<i>Vehicle Service</i>	25,284		

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: December 15, 2010
TO: Doug Krieger, City Manager
THROUGH: Dave Van Vooren, Public Works Director
FROM: Jim Inglese, Fleet Services Manager
SUBJECT: Outsourcing of Fleet Services



PURPOSE:

The purpose of this memo is to provide information regarding the outsourcing cars and light trucks following the request made at the December 13th Budget Workshop.

BACKGROUND:

Fleet Services previously investigated outsourcing on four different occasions to perform a cost comparison for contracting vehicle maintenance vs. maintaining this service in-house. The goal was to benchmark the functions of fleet management, service maintenance and repair. On completion of the comparison, it was concluded that there was no advantage to the City to privatize vehicle and fleet maintenance.

In April of 2003 Fleet Services retained Mercury Associates, a fleet consulting firm, to review the efficiency of our fleet management program and to benchmark our program against industry best practices and performance levels.

The scope of this project included a review of the major fleet functions and financial management practices. Mercury also reviewed the overall competitiveness of the City's fleet management program in terms of the costs and level of services provided to our customer organizations. Mercury concluded that Fleet Services is providing a high level of services at a competitive cost and the City would not benefit from outsourcing.

In 2005, Fleet Services investigated outsourcing; the City researched the feasibility and costs associated with setting up a service bay at the Police Department. Staff provided a cost benefit analysis that benchmarked with local service companies, which included Jiffy Lube, Fair Oaks Ford and Pep Boys.

The cost of the services included three categories:

1. Performance PM-A service
2. Employ ASE Certified Technicians
3. Provide pickup and delivery service

This additional investigation concluded there was no advantage to privatize this portion of work, in light of the addition of a service bay at NPD.

DISCUSSION:

Fleet Services fully burdened labor rate is currently \$82.00 per hour. Here are the following local dealerships, repair and quick lube companies with their respective labor rates:

Fair Oaks Ford (Cars and light truck up to F150), \$115.00

Fair Oaks Ford (F250 and up), \$125.00

Chevrolet of Naperville, \$116.00

Riverfront Chrysler, Dodge & Jeep, \$115.00

Pep Boys, \$110.00

Fleet Services presently outsources a variety of the work for which we are responsible. This practice allows the division to be more efficient and effective. We outsource; major suspension, backup generator maintenance and repair, hydraulic cylinder repair, transmission and engine rebuilds, and radiator repairs.

RECOMMENDATION

Staff recommends no further investigation into outsourcing Fleet Services cars and light trucks. Previous and current investigations have demonstrated that outsourcing of Fleet Services presents no advantage to the City. Staff recommends that this information be shared with the City Council through the Manager's Memorandum.

Copy: Karen De Angelis

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: February 16, 2011

TO: Karen De Angelis, Finance Director
THROUGH: Dave Van Vooren, Public Works Director
FROM: Jim Inglese, Fleet Services Manager

SUBJECT: Fleet Additions/Reductions/FTE's

Purpose: Provide a report that includes vehicle and employee counts by department for the last three years.

Background: Fleet Services is responsible for assisting each department in specifying, procuring, servicing, repairing and disposing of fleet vehicles and equipment. The city's employee head count has been reduced by 88.83 full time equivalents over the last three years, FY08 - FY-11. The vehicles and equipment have been reduced by a total of twelve units during this time.

Discussion: The fleet size has been reduced by 33 units over the past three years. 17 units have been added, of the 17, three were donated by MABAS, ILEAS and Homeland Security. Also, 6 units were retained (see attached report).

Unit 107 was provided by ILEAS, shared by all area cities for police teams to respond to emergencies. Unit 303 was provided by MABAS, equipped with a compressor for filling fire department air pack tanks. Unit 462 is a trailer that was purchase with federal homeland security grant funds for the Citizen Corps program. The use of the trailer is to support any of the volunteer operations/training supported with money from the grant through our Citizen Corps Council, this could be CERT, NEMA and Community Radio watch.

Over the last three years; the Police Department has added two Suzuki ATV's and turned-in five vehicles, NFD has retained unit #357 and removed three fire apparatus, Public Works has added 6 vehicles and equipment, turned in 7 units and retained 5 leaf loaders, TED has turned-in 8 vehicles, DPU-E has added 3 units and turned-in 5 units, DPU-W has added 3 units and turned-in 6 vehicles.

Conclusion: There are currently 571 vehicles and equipment in the fleet. Over the last three years 88.83 employee positions were eliminated and the fleet was reduced by 12 units or 2%.

FLEET ADDITIONS/REDUCTIONS - ALL CLASSES- END OF FISCAL YEAR

DEPARTMENT	FY07-08 Department FTE's	FY07-08	FY08-09 Department FTE's	FY08-09	FY09-10 Department FTE's	FY09-10	FY10-11 Department FTE's	FY10-11	Dept
Police	310.04		299.04	#179 Ford Crown Victoria #107 FREE- Navistar 4400 Response Trk #191-Suzuki ATV #192- Suzuki ATV	284.88		283.88	#144 Plymouth Breeze #119 Chevrolet Impala #182 Crown Vic Police Interceptor #164 Crown Vic Police Interceptor	NPD
Fire	213.00		208.00	#352 E1 Squad Unit #393 FREE Air Tank Recharge Truck	207.00		207.00	#325 Ladder Truck #323 Rescue Squad #352 Light Truck	NFD
Public Works	96.79		93.10	#867 Cement Mixer, #210 F250 Pickup w/plow, #246 Cargo Van, #262 GMC Pickup, #289 GMC Cargo Van, #532 Arrow Board, #863- Floor Scrubber, #870 Reach Truck, #276 Aerial Platform, #860 Rest Room Trailer,	#262 pickup #298 Cargo Van #9890 Leaf Loader #9891 Leaf Loader #9897 Leaf Loader #9898 Leaf Loader #9899 Leaf Loader	90.86	#862 Air Compressor #820 Easement Machine	89.71	DPW
CMO	25.87		20.87		20.85		20.60		CMO
Finance	46.82		42.49		36.63		36.63		FINANCE
TED	95.61		82.66	#552 Pickup #501 SUV #504 SUV #506 SUV	#403 SUV #405 SUV #411 SUV	71.97		#507 Ford Explorer	TED
DPU-Electric	126.04		122.04	#006 Ford Taurus #016 Ford Taurus #023 Trailer #052 Mini Excavator #093 Dump Truck #462 FREE! Trailer (IEMA) #465 Trailer for Mini Excavator 052		120.00	#054 Vermeer Trencher	120.00	DPU-E
DPU-Water	96.52	#795 Skid Steer #733 Vactor Sewer Flusher	97.02	#700 Chev Impala #764 Transport Trailer #793 Ford Taurus #769 6" Water Pump	92.27		92.07	#759 Ford Ranger #772 Trailer	DPU-W
		#732 HD Dump Truck							
Net Change	1010.69	1	965.22	-3	924.46	-1	921.86	-8	-88.83
Fleet Size		583		580		579		571	-2%
KEY:									
	Retained/Additional Vehicles - Bold								
	Fleet Reductions - Italics								

FINAL - City Council Workshop - 3/7/2011 - 65

Planned Maintenance A

Code: √ = O.K. N=Not Applicable
 X= Needs work R = Adj. or Repaired

Unit Number _____

In- Vehicle Check Operational

- Road test, reaching operating temperature
 - Active fault indicators
 - Parked DPF regeneration
 - Interior condition _____
 - Instrument warning alarms, monitors
 - Dome, map, instrument lighting
 - HVAC heating/cooling, fan speeds
 - Door latches, glass hardware
 - Seats, seatbelts & SIR condition
 - Wipers, washers & blades operation
 - Windshield condition
 - Parking brake holding
 - Speedometer, odometer, hour meter
 - First-aid, reflector kits, pre-trip paperwork
 - Horn(s), siren sound
 - Insurance card, registration, operator's manual
 - Trailer brake controller functional
 - Mirror/heated/operation, condition
 - Fire Extinguisher present/charged
- Expirations Date: _____

Lower Chassis Lubrication And Checks

- Lubricate all grease points
- Inspect suspension for fastener, bushing and spring failures
- Inspect steering component wear
- Drain crankcase S.O.S.
- Replace oil filter(s)
- Replace fuel filter (s)
- Adjust brakes, pins & clevis free & lubed
- Inspect air & hydraulic hoses
- Inspect shoes, pads wear/breakage
- Wheel bearing excessive looseness
- Broken wheels, nuts and studs
- Inspect cab & body mounting hardware
- Engine & transmission mounting and supports
- Inspect for class 3 fluid leakage
- Differential fluid level/contamination
- Clean breather vents all components
- Inspect aftertreatment system DOC, DPF
- DEF system, filled

- Axle flange nuts and gaskets
- Irregular tire wear, shock absorbers
- Inflate to correct pressure tires/air bags
- Change out or repair if 15 PSI less than recommended maximum pressure for vehicle
- Record Tire Depth Below in 32nds.

LF	Whole	Numbers	RF
LFO	LFI	RRI	RFO
LRO	LRI	RRI	RRO

- Replace front @ 4/32" & rear @ 2/32" when measured at worst point of wear
- Replace if sidewall damaged
- Inspect mud flaps, fuel & air tank brackets

Walk- Around Inspection

- External lighting
- Operate all exterior locks
- Check all outside grab handles and bars
- Trailer socket condition
- License plate (s)
- Exterior body condition, recent damage photograph and record in CFA for record, notify administration

Upper Chassis, Engine, Transmission, Hydraulic, Cooling and Electrical Systems

- Drain fuel water separator replace topside fuel filters
- Refill crankcase
- Top off usable fluid levels
- Pressure test system, including cap
- Record freeze protection _____
- 4n1 coolant test strip
- Inspect water pump for leakage/wear
- Belts for proper adjustment/wear
- Inspect fan and shroud for damage
- Inspect electrical wiring and cabling/shorting
- Clean battery & terminals, H²O
- Check shoreline socket operation
- Electrical receptacles/covers
- Inspect air filter restriction indicator
- Lubricate hood, door hinges, and latches, exterior locks
- Replace evaporator air filter (International)

Technician: _____
 Pony Hours: _____
 Classification: _____

Vehicle Hours: _____
 Mileage: _____
 Illinois Safety Inspection Due _____

Planned Maintenance Towables

Code: √ = O.K. N=Not Applicable
 X= Needs work R = Adj. or Repaired

Unit Number _____

Next IDOT inspection: _____

While Towing Trailer

- Electronic controller operation
- Inspect surge brake operation
- Tracking

Observations

- Overall conditions
- ABS fault free
- Test brake-away operation
- Battery Conducence Pass Fail
- Charging system Pass Fail
- Class 3 leakage

Brakes, Axles, Wheels and Tires

- Brake lining condition
- Brake fluid topped off
- Chambers, lines, valves leak/condition
- Grease all points
- Axle bearing covers leakage/level
- Axle Bearing Caps Present
- Axle bearing adjustment
- Bearing lubricant condition
- Wheel chocks and holders
- Axle u-bolts/pins/bushings
- Nitrogen replacement, green caps
- Correct inflation pressure
- Tires tread depth 32⁵ recorded below

	Whole	Number	

Functional

- IDOT required lighting and reflectors
- King pin/plate/cord/glad-hands
- Inspect deck and ramp condition
- Wooded deck sealant (annual)
- Inspect trailer coupling device and lubricate
- Tow bar, A-frame
- Safety chains, hooks and safety catches
- Landing gear operation
- Inspect for broken welds or cracks
- Safety shields and guards
- D-rings/chains/binders
- Mud flaps
- Anti slip walking surfaces
- License plate
- Conspicuity markings
- City markings
- Safety decals
- Safety lighting

Mounted Equipment

(Using Correct Vendor Equipment Service Manuals)

- Engine hours _____
 - Change fluids
 - Auxiliary battery Pass Fail
 - Automatic and safety shutdown operation
 - Lubricate as required
 - Drive systems; belts, clutch, fluid coupler
 - Material handling
 - Fire Extinguisher
- Expiration Date: _____

Technician: _____

Date: _____

Itemize repairs and RFR 08.

PM CHECK LISTS AND PM INTERVALS

Cars and Light Trucks

PM A Car and Light Truck - 3000 miles or 6 months

PM B Car and Light Truck - Brake Inspection 12,000 miles

PM C Car and Light Truck - Transmission Service 25,000 miles

PM D Car and Light Truck - Engine Operation 50,000 miles

PM E Car and Light Truck - Cooling System Service 60,000 miles

PM F Car and Light Truck - Snow Plow Service Annually April – June

Police Patrol Vehicles

PM A Police patrol vehicles – 3000 miles or 3 months or 200 hrs.

PM B Police patrol vehicles - Brake Inspection 5000 miles or 6 months

PM C Police patrol vehicles - Fuel System Service 15,000 miles

PM D Police patrol vehicles - Engine Operation 60,000 miles

PM E Police patrol vehicles - Transmission Service 30,000 miles

PM F Police patrol vehicles -Cooling System and Rear Axle Service 100,000 miles

John Deere Tractors

PM A John Deere tractors 200 hrs

PM B John Deere tractors – Transaxle Service 400 hrs.

PM C John Deere tractors – Seasonal Service 600 hrs or 12 months

Other Small Equipment

PMA Small Equipment 50 hrs

Safety Check Every 6 months on units that haven't made minimum mileage for PMA

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**CITY OF NAPERVILLE
MEMORANDUM**

DATE: March 1, 2011

TO: Mayor and City Council

FROM: Douglas A. Krieger, City Manager

SUBJECT: Changes to Snow Removal Procedures for Major Snowfalls

PURPOSE:

The purpose of this memorandum is to provide the Council with some background information on our normal snow removal plans, both from an operational as well as a communications standpoint, and also provide some information on changes to our standard operations that we are considering implementing for snowfalls in excess of 12 inches.

BACKGROUND/DISCUSSION:

The early February snow event was of historical proportions. While I am very proud of the service we provided, an event of this magnitude also provides us the opportunity to critique our efforts and determine changes to our procedures to optimize our response.

Two memos are attached. The first provides a summary of our response to the recent event, our standard snow and ice operational procedures, and some changes we are considering for significant snowfall events of this nature. The second provides a summary of our response from a communications standpoint, improvements that have been made, and some suggested additional improvements moving forward. We are still in the process of gathering and evaluating cost information, so at this time, we are not recommending the purchase or implementation of any additional systems or programs. We are also evaluating what can be done in house, with existing systems and staffing. I believe we have the tools and skills available to greatly upgrade our communication of snow removal status to our residents without the purchase of additional software or materials.

We will set aside some time at the end of the March 7th workshop for discussion and to receive City Council input on our operations and communications related to snow and ice operations.

RECOMMENDATION:

Provide to the City Council in advance of the March 7th workshop.

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: February 25, 2011

TO: Doug Krieger, City Manager

THROUGH: Dave Van Vooren, Director of Public Works

FROM: Christine Schwartzhoff, Operations Team Leader

SUBJECT: Winter Operations

Purpose:

The purpose of this memorandum is to provide information regarding our policy and procedures for winter operations and our response to the February blizzard.

Background:

The goal of the City's snow and ice control program is to provide the motoring public with a safe road system. To accomplish this, the city must have the necessary personnel, equipment and materials constantly maintained and ready for deployment. The annual budget for snow and ice control for the city exceeds \$2,500,000 annually.

The Department of Public Works is assigned as the lead department to respond to winter storms. The Operation Division employees are the primary group to respond to a winter storm. This consists of 45 Equipment Operators, six Field Supervisors, and three Supervisors. The Operation Division employees are divided into two teams (gold and white) to respond to the storm and provide for twenty four hour coverage when needed. The Equipment Operators are supported by additional drivers from other city departments that have been trained as Temporary Snow Plow Operators if needed.

From February 1-2, the city received almost 20 inches of snowfall in less than 24 hours. This blizzard required the Department of Public Works to deploy 92 city employees and over 155 pieces of equipment. Due to the large amount of snow fall and high winds and drifting, it took thirty eight hours to clear all city streets once the snow stopped falling. Additional clean-up and loading out of snow continued for more than a week after the initial snow.

Blizzard Planning:

Information regarding the blizzard began to circulate from weather forecasters about five days before the storm. On Monday, January 31st it was apparent that the storm was indeed going to produce large snow fall and high winds. The Department of Public Works received information from several weather forecasting methods, and the DuPage Office of Emergency Management began holding conference calls with communities to disseminate information.

Prior to the storm, staff began contacting contractors that have large equipment. The focus was on getting large snow plow units, bobcats, skidsteers, and end loaders. The city worked with purchasing to allow 10 -20 new, additional large units to work during the blizzard. All of our existing contractors were also contacted and told that we anticipated having them begin cul-de-sac plowing late Tuesday night.

As part of the planning process, DPW worked with the Fire Department to arrange for two 4x4 pick-up trucks to be located at the fire stations so that fire department personnel who had been trained to plow could manage the snow removal of their driveways.

A decision was made to close the upper levels of the Van Buren and Chicago Avenue parking decks to prevent vehicles from becoming stranded by the predicted snow. The fifth level of the Van Buren deck was closed on January 31, and the upper level of Chicago Avenue was closed very early on the morning on February 1. Staff worked closely with the Downtown Naperville Alliance to communicate all of our efforts to the business in the downtown throughout the event.

A press release was prepared to alert residents about the blizzard and provide general information about our plans to respond to the blizzard. Residents were also reminded not to park on the street during the event because of the high volumes of snow anticipated.

Staff began making arrangements for lodging in Naperville to ensure that employees would be able to make it into work during the blizzard. Employees were told that we would be putting them on twelve hour shifts. This included having coverage from Fleet Services employees throughout the blizzard response.

Blizzard Response:

The storm began with about an inch and a half of snow on Monday night (January 31) that lasted until mid morning Tuesday. The snow from this event was cleaned up prior to the main event starting early Tuesday (February 1) afternoon. Crews began their twelve hour shifts on Monday, January 31.

Our existing contractors were all well prepared and started assisting the city at 2:00 PM on Tuesday, February 1st, when the actual blizzard started with 7 single axle plow trucks. These contracted units were supplementing our in-house staff on the priority 1 roadways. In addition, the Electric Department, Water Department, and TED were asked to provide whatever assistance they could after 3:30 PM that first day of the blizzard. The Water Department sent over six people after 3:30, but four had to leave to work on a main break shortly after arriving. Electric sent over three people in their 4x4 pickup trucks. TED had two individuals assist with their 4x4 pickup trucks until midnight.

By 6:30 p.m on Tuesday, the conditions were worsening, and by 8:00 p.m. only the arterial streets were being kept open by plowing back the drifts. At midnight the gold team arrived for their shift during the blizzard. The drivers worked in groups to keep open the arterial streets and to assist the Fire Department on emergency calls. This was about all they could do during the blizzard, until the snow ended around 10 a.m. Wednesday morning. Our 60 cul-de-sac contractor units were all contacted to assist us with plowing starting at 2:00 a.m. Wednesday, but this had to be moved back to 4:00 a.m. because of the conditions. When these units arrived along with six other city temporary drivers, their assignment was to open up the priority 1 and 2 streets, not their normal cul-de-sac duties. This was a staff decision based upon the actual condition of the priority 1 and 2 streets.

At 11:00 a.m. on Wednesday, the white team returned and again worked to clear all the priority 1 streets and then move to the priority 2 streets. The cul-de-sac units were re-directed to begin to work on their cul-de-sacs groupings. By 11:00 p.m. on Wednesday, all priority 1 streets and many priority 2 streets had been plowed. Several of the contractor units (cul-de-sac units) had worked over 24 hours

and had no relief drivers and had to leave by 3:30 p.m. on Wednesday to rest. To assist on the cul-de-sacs, two new contractors with 10 skid steers were added to our work force.

By Thursday morning most priority two streets were plowed, and crews began assisting the contractor units on cul-de-sacs. The Water and Electric Department units continued to assist in this effort with several of their Loaders and Backhoes. By midnight on Thursday, staff was told that most streets had been plowed, and the gold team shift finished a few areas, and then checked all districts and listed out anything that was missed or needed attention. Crews continued until 10:00 p.m. on Friday to clear back visibility issues and to address any other remaining concerns that had been documented. Friday and Saturday night, in-house crews worked with several contractors to load out snow in the downtown area and at the train stations. The week after the blizzard staff continued to deal with snow piles, mailbox complaints, and one contractor crew worked to load out excessive piles in some of the cul-de-sacs.

Lessons Learned:

The teamwork between the Department of Public Works and the Police and Fire departments worked very well during the blizzard, resulting in all emergency calls being able to be responded to safely. The future emergency plan will incorporate this cooperation into the plan. The need for four wheel drive vehicles for police to use for patrol was also identified and will be incorporated in to future planning. Because of the focus on fuel efficiency over the past few years, many four wheel drive vehicles have been downsized. For the future, we need to make sure that we have enough four wheel drive vehicles available to respond to winter emergencies.

For major snow events, we need to be able to fully utilize CDL drivers and equipment from the Water and Electric department. If CDL drivers from other departments are trained to plow snow, this would create a situation where an additional eight to ten units could be placed on the streets, which would assist us in getting the roads open sooner. The Water Department sent over two large end loaders, two backhoes, and a dump truck during the blizzard and these units were used in the snow operation. The Electric Department also provided skidsteers and backhoes which were used in the cul-de-sacs. Being able to use this equipment with their Operators worked very well and will be incorporated into the emergency plan. Staff will also be investigating some additional training of CDL drivers from other departments so that our pool of available resources can be improved.

Most complaints that the Department of Public Works received during the blizzard were related to the amount of time that it took for the cul-de-sacs to be completed. The initial plan during the blizzard was for the cul-de-sacs to receive their first plowing by 2:00 a.m. Wednesday morning. The intention was that the cul-de-sacs would be plowed at least once during the event, and cleaned up completely once the snow had stopped. The blizzard conditions prevented this from happening, and in fact we were not able to get to the cul-de-sacs until the snow had stopped and there was 18 -20 inches of snow to be plowed. This created a situation where the contractors in pick-up trucks in many cases were unable to plow the snow. Larger pieces of equipment had to be used, and many cul-de-sacs took close to an hour to completely clear. For the majority of snow events, our existing contractors have enough equipment to successfully manage the cul-de-sac clearing. For large scale events, larger equipment will need to be procured and the number of units increased if the cul-de-sacs are to be cleared sooner than thirty eight hours after the snow stops.

Staff will be working on improving our access to large pieces of equipment during an emergency. We will be looking for contractors next year that have more than just pick-up trucks at their disposal. We will also look for a few more large trucks and companies that can provide backup drivers for drawn out storm events. We will be investigating what type of incentives or contract price structure might be needed to improve our ability to get heavier equipment available.

One of the challenges for providing winter operations is clearing snow from roadways while vehicles are parked on the street. Parked vehicles slow winter operations, prevent plowing snow to the curb, create safety hazards for snow removal personnel, and require follow up snow removal services to move the snow to the curb once parked cars are removed. In an effort to improve the level of service provided to motorists and to provide for a safer roadway system in response to winter weather conditions, staff will be investigating the possibility of parking restrictions that would prohibit cars from parking on all city streets from 10 p.m. to 6 a.m. after 2 inches of snow accumulation.

Attached to this memorandum are the following items:

- Summary of the current snow and ice control policies and procedures
- Modifications to the current snow and ice control policies and procedures for snowfall amount that are greater than 12 inches

Recommendation:

I recommend that this information be shared with the City Council.

Current Snow and Ice Control Policies and Procedure Summary

When any measurable amount of frozen precipitation occurs the City will respond to maintain safety and accessibility on city streets, city parking lots, designated sidewalks and at city owned public buildings. The initial response to frozen precipitation will be a careful and metered application of appropriate deicing chemicals. As accumulation begins to build, additional deicing chemicals will be applied. The Department of Public Works begins plowing whenever two inches of snow has accumulated on paved surfaces and snow is still falling. It is the city's goal to clear all streets within fourteen (14) hours after the snow has ceased. This time may vary based on the amount of snow and the type of snow, as heavy wet snows take longer to clear. Additionally, the city has established a priority plowing system for its 493 centerline miles of roadway (1,495 lane miles) so that main traffic routes and thoroughfares are plowed first followed by residential side streets and cul-de-sacs. City Streets are divided into three (3) levels of priority:

Priority 1 - Arterial and Collectors: main streets, roads through subdivisions, roads that link arterial roads, streets with schools located on them. There are 219 centerline miles of priority 1 streets.

Priority 2 - Minor residential: side streets, cul-de-sacs with sixteen or more homes whose driveways are contiguous with the cul-de-sac, steep inclines or sharp curves. There are 230 centerline miles of priority 2 streets.

Priority 3 - Cul-de-sacs with less than sixteen homes and alleys. There are 44 centerline miles of priority 3 streets.

The intended performance of snow and ice control efforts is the same for each storm event. The City will work to maintain a bare wet roadway surface from edge of pavement to edge of pavement on the priority 1 streets. The priority 2 streets should have a clear pavement surface on both sides of the centerline with snow cover on the edge of the roadway. Streets designated as priority 3 should be safely passable at a reduced speed.

Staff has examined all of our winter operations policies and procedures in an effort to find cost reductions where possible without severely hampering the safety of the roadways. The policies below outline our general procedures, understanding that each storm is different and may differ slightly in the way DPW reacts to the storm.

General Procedures

When winter precipitation occurs, DPW crews are typically called in as soon as the Supervisors feel that conditions are such that slippery pavement surfaces are likely. When snow accumulations exceed two inches, a city wide plowing effort would begin. As stated previously, it is the city's goal to clear all streets within fourteen (14) hours after the snow has ceased. To facilitate orderly snow removal, the city has been divided into 19 districts, each of which has specific resources assigned to it.

Priority 1/Arterial Streets

DPW has prioritized the city street system so that arterial and collectors streets are serviced first. We maximize efforts on high volume routes in order to clear these for rush hour(s). We prioritize and maximize efforts not only to be cost effective and efficient, but also to provide the safest road system possible. The snow and ice control efforts will be continuous on the critical, high priority routes as long as the snow and/or ice can be removed from the roadway surface. On the other priorities, the

effort will be concentrated just prior to peak traffic periods in order to keep pavement open for two-way traffic.

Priority 2/Residential Streets

The local neighborhood streets, with minimal traffic and low speed limits are serviced after the Priority 1 streets. The streets to receive service first or more frequently are the ones with large traffic volumes and higher posted speed limits. The local neighborhood streets, with minimal traffic and low speed limits are serviced next.

Cul-de-sacs/ Priority 3 Streets

Snow removal in cul-de-sacs is the most expensive, time consuming component of snow removal operations. Cul-de-sacs are assigned a lower priority because they do not carry through traffic. They generally provide access to a limited number of homes. During winter conditions, cul-de-sacs will be kept in a condition where they remain passable for vehicles moving at reduced speeds.

By their nature, cul-de-sacs require more effort per square yard of pavement because of their configuration. Cul-de-sac snow removal is a complicated process. Locations to pile snow are very limited due to the locations of driveways, mailboxes, fire hydrants, parkway trees, and street light poles. The narrow frontages of a typical cul-de-sac lot make it very difficult for a plow operator to deposit snow without causing inconvenience for the residents. Work in cul-de-sacs is further complicated by parked cars which exacerbate the difficulty of maneuvering large trucks.

While cul-de-sacs are listed as a third priority, they are not serviced last in a plowing effort. The City assigns specific plow units to individualized lists of cul-de-sacs within each of the 19 plow districts. The 1,200 cul-de-sacs are divided up into lists of approximately 25, which is the number that a cul-de-sac plow unit can complete in approximately 12 hours. Depending on the duration of the storm, staff attempts to plow the cul-de-sacs towards the end of the storm to minimize the amount of times that the cul-de-sac has to be plowed. However, if the storm is expected to last for an extended period of time and the accumulations are expected to be high, the cul-de-sacs may be plowed more than once.

Snow and ice removal services for cul-de-sacs are provided by City drivers using City vehicles and/or contractors using their own vehicles. Many of the trucks used to plow the city's roadways are too large to effectively navigate as required to remove snow in cul-de-sacs. In most cases the city will dispatch smaller one-ton dump trucks or pickup trucks to plow cul-de-sacs.

A driver assigned to clearing cul-de-sacs must assess each one to determine objects and hazards that may be present, and to determine where the snow will be deposited. Normally the neck of a cul-de-sac will be plowed like any other city street with the snow being deposited along the curb line. When clearing cul-de-sac bulbs, fire hydrants and mail boxes remain accessible. Whenever possible, snow from the center bulb will be deposited in parkway areas between driveways. If the cul-de-sac bulb has a center island, some snow may be deposited there. Snow from a cul-de-sac bulb is not intentionally piled on any driveway, and the drivers attempt to keep storm water inlets unobstructed whenever possible.

Many residents request that the city pile the snow on the islands of the cul-de-sac if available. Some snow may be placed on the island, but the city does not create huge piles of snow on these islands because of visibility issues and problems with snow thawing and then refreezing on the drive lanes.

Salt

DPW staff has been taking measures to limit the use of road salt due to its high cost and environmental impacts. The cost of salt has gone from \$39.31 in 2007/08 to our current rate of \$64.62 for summer delivery and \$67.71 for winter delivery in 2010/11. Staff has reduced road salt usage by lowering the application rates for the salt when possible. Under certain circumstances we may salt only hills, curves, intersections, and Priority 1 streets.

Procedures have also been modified to postpone application of salt to residential side streets until after snow plowing has been completed in some circumstances. The result may be that the residential streets will not be completely free of snow and ice, but they will be safe and passable based on the traffic volume for vehicles driving at a reasonable speed for the conditions.

Special Districts: CBD / Burlington / City Buildings

DPW is responsible for snow and ice removal services for walkways and parking facilities within the Central Business District, at the two Naperville train stations (commuter parking facilities), and at certain city facilities. For the Central Business District, services include the removal of snow and ice from the public sidewalks and city parking lots within SSA 24. At both commuter rail stations, parking areas and the sidewalks leading to the stations from them are serviced. Priorities for services are based on the level of use by the public. Services are provided first to the facilities that will have the greatest amount of traffic and have the highest liability exposure potential.

Contractors are typically used to clear the sidewalks and parking lots at these locations. This has enabled the city's equipment operators, who had performed these tasks in the past, to concentrate their efforts on the more skilled task of plowing snow on city streets. Service levels at the commuter stations and in the downtown have improved significantly because the contractor's large crews and simplified snow removal methods allow completion of snow cleanup more quickly.

Services are provided first to the facilities that will have the greatest amount of traffic and have the highest liability exposure potential. Assignments for snow removal services will be determined by the on-call supervisors based on the type, time, severity, and anticipated duration of each event. Services to be provided by contractors are always outlined, documented, and agreed upon by both the city and the contractor before any work begins.

When successive small storms relate in the creation of significant snow piles in the downtown and at the commuter stations the city's snow melter will be used to the greatest extent possible to remove the snow piles. The melter will be used during normal working hours to minimize overtime costs associated with its operation.

Following a large snowstorm or a series of smaller snow events where circumstances have made it impossible or impractical to use the snow melter, snow piles and windrows will have to be physically removed (loaded out) from parking lots and the streets in the Central Business District. Leaving the snow in place would reduce the number of available parking spaces and would pose an undue hazard to the high volume of pedestrian traffic in these areas.

Staff has determined that snow removal costs can be reduced in the Central Business District and at the commuter stations by reducing certain service levels. DPW will not clear the top levels of the Chicago Avenue and Van Buren parking decks until absolutely necessary. The upper levels of the decks would need to be closed in some cases, however the expanded parking inventory created by the addition to the Van Buren deck and reduced downtown traffic due to economic conditions will minimize the impact of this action. Staff anticipates that the city could save approximately \$75,000, depending on the amount of snowfall received. When we do clear the snow it will be done during normal working hours rather than using overtime.

In an effort to reduce costs for load-outs, this activity will be scheduled during the regular work day whenever possible rather than overnight, once again reducing overtime expenses. This will result in the need to briefly close segments of downtown streets in order to remove the snow from an area.

Parkway Property Damage

Snow and ice control operations during any winter will inadvertently result in some damage to City and or private property. When this damage is reported, staff will investigate each incident as soon as weather conditions will allow. Repairs with either grass seed or sod will be made in the spring as soon as landscape materials are available. Turf damage resulting from road salt applications are not included for treatment or repairs.

If a city plow unit damages a mailbox that was installed in compliance with City standards the resident will be reimbursed \$75 when their request is submitted and processed. Following investigation DPW may furnish a temporary mailbox to a resident. Once a resident replaces their mailbox the temporary unit is returned to DPW.

Modifications to Snow and Ice Control Policies and Procedures

In a snow event predicted to be greater than 12 inches of total accumulation the following procedures will be put into place.

Event Preparedness:

Prior to the event, the Directors Leadership Team (DLT) will meet to review the operational components of the emergency plan and determine the need to ready the EOC for operation. The DLT will review weather forecasts and discuss the readiness of all full-time personnel and auxiliary and volunteer personnel. The DLT will also review the readiness of all city equipment that could be used during the storm event.

The Director of Public Works and Operations Team Leader will develop staffing shifts to implement 24 hour coverage for all plowing operations. In addition, 24 hour coverage will be established for fleet maintenance for heavy and light equipment, and the availability of fuel will be verified. Public Buildings will also develop staffing shifts to address the need to maintain all critical public buildings and to complete all snow removal operations associated with the public buildings. The Director of Public Works and Operations Team Leader will also review contractor readiness so that resources can be dispatched to assist in the removal of snow. This will include verifying the total number and types of units available so that all district assistance is confirmed and that all cul-de-sac efforts are staffed.

The Director of Public Works will work with the Police to make available additional 4 wheel drive vehicles for use as patrol. In addition, he will review with the Fire Chief the need to deploy resources, 4 wheel drive vehicles with plows, to assist in the removal of accumulated snow at the fire stations. A review of the notification procedures for the dispatching of larger snow removal vehicles to assist in the carrying out of emergency responses will also take place.

The Snow Command Operational officer will review the service priorities stated above. Upon confirmation of snow accumulation in excess of 10 inches and anticipated to reach above 12 inches the services of additional contractors to assist in meeting service needs will be secured. Additional city resources from other departments will be needed to assist in verifying that work is being completed by contractors.

The Snow Command Operational Officer will also develop a plan to address cul-de-sacs. This plan should provide either expedited service as outlined above or provide basic ingress/egress to the cul-de-sacs. The cul-de-sac plan should be communicated to the CMO and finance for the additional funding needed to complete this task.

For the downtown area and the train stations, the contractors should be contacted to discuss the best timing of the snow removal to meet the goals stated in the snow plan. In addition, if a large snow fall event is anticipated, staff will consider closing the top levels of both parking decks downtown.

Communications:

For major snow events the following communication tools will be used to provide accurate and timely updates on snow activities:

- Press release prior to the storm with information regarding storm predictions and the city's policies on snow removal.

Updated information on the city's website to advise residents of progress of snow removal.

Interactive map on website that shows as each priority level is completed.

Automated phone message with updated information for residents calling into the city with concerns about snow removal.

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: February 28, 2011

TO: Douglas Krieger, City Manager
Robert Marshall, Assistant City Manager
Dave Van Vooren, Director of Public Works

FROM: Nadja P. Lalvani, Community Relations Manager

SUBJECT: Debrief on Communications Relating to the Blizzard of 2011

PURPOSE:

The purpose of this memorandum is to provide an overview of communications from the Blizzard of 2011, discuss relevant communication issues that arose and provide potential solutions for future implementation.

BACKGROUND/DISCUSSION:

During the Blizzard of 2011, the city's communication infrastructure was in place to disseminate timely information to residents and businesses. Prior to the start of the blizzard, a media release was distributed to residents alerting them of the storm and precautions they should take. On February 2, as the city moved into recovery mode, four media releases were distributed updating residents on snow removal progress. Subsequent media releases in the following days alerted residents to the final stages of snow cleanup.

The information contained in these releases was communicated via our standard communication infrastructure, including:

- the city's website www.naperville.il.us
- the city's eNewsletter mailing list, which currently has 1,633 subscribers
- the city's Facebook account at www.facebook.com/NapervilleIL
- the city's Twitter account at www.twitter.com/NapervilleIL
- the *Daily Herald* website's reader contribution section
- the *Triblocal* website's reader contribution section
- the city's informational radio station WFPF 1610AM
- the city's government access TV station WCNC

Analysis of Communication Systems

All communication systems are in place and were available to be utilized as often as needed during the storm. When a department was in need of communications assistance, they directly contacted Community Relations to have their message disseminated.

One issue revealed during the storm is that Community Relations staff needed an extra driver installed in Citrix to access the video storage manager that controls content on government access TV station WCNC. This situation was immediately rectified following the storm and the remote access functionality has since been tested by staff at a variety of off-site locations.

Following a comprehensive review of storm communications, another issue identified is receiving timely, accurate updates from the Department of Public Works' (DPW) Snow Command. During a weather emergency, it is understood that Snow Command is extremely busy directing plowing operations to ensure the safety of residents and motorists. Their hard work and dedication cannot be understated. However, various departments that interface with the public during these emergencies depend on receiving accurate, updated and detailed information from this source. For example, City Dispatch and Community Relations often rely on one another's knowledge, versus information from Snow Command, to be able to calm residents' fears and provide them with updates.

Next Steps

Creation of a protocol and policy outlining the best way to obtain timely, accurate and detailed information from Snow Command without interfering with the department's integral operations is a solution to existing communication challenges. This policy would lay the framework for ensuring clear, consistent communication between the city and its residents in times of weather emergencies while recognizing Snow Command's primary function of providing a safe roadway system.

Several potential solutions exist that recognize this delicate balance between the need to communicate and the need to ensure safe conditions for residents. These include:

1. **Providing a dedicated DPW employee in Snow Command to provide consistent updates** – This employee could send information blasts to relevant parties in the city that deal with the public on a regular basis (e.g. Community Relations, City Dispatch and Executive Support Professionals). While Community Relations would maintain the task of disseminating this information via its standard communication mix, a dedicated employee to provide information would ensure timely updates on a predictable schedule. Examples of information that could be provided include areas of the city currently being plowed, areas slated to be plowed within the next four to six hours, how many pieces of equipment are in use and current major arterial streets that are cleared.
2. **Implementing and abiding by a consistent Low Level Emergency (LLE) alert schedule** – Snow Command currently informs internal city staff of plowing operations via LLE alert e-mails sent out prior to shift changes. Creating a schedule of more frequent LLEs will allow updates to be communicated in a more timely fashion to those parties that might be asked to relay public messages.

3. **Create a citywide system to log phone calls/e-mail inquiries** – During the Blizzard of 2011, frustrated residents often turned to multiple methods of contacting the city. Community Relations received multiple phone calls, e-mails and GovQA requests from the same people, some of whom likely contacted City Dispatch or other offices to register their grievances. A citywide system to log phone calls and e-mails, along with information such as name and address, would alleviate multiple staff members in different departments responding to the same individual.
4. **Implement a mass notification call out system** – A mass notification system that could contact all residents via landline phone, e-mail, cell phone and text message would be a vital communication tool during an emergency such as the blizzard. Community Relations staff has reached out to Blackboard Connect, which is the company that School District 203 utilizes for mass notification of the district's parents. Staff has pricing information for this system and is continuing to evaluate the costs and benefits of this new system.
5. **Implement a GIS map on the city's website showing current locations of snow operations** – Following the blizzard, Community Relations examined benchmark cities to see how they communicate snow operations information via their websites. Many residents expressed frustration that they did not know where plows were operating in the city and in relation to their home during and following the storm. The city of Overland Park, Kansas, has a GIS map available on their website that shows the current locations of all the snowplows in their fleet during major snow events. The purpose of this is to allow constituents to see where plows are working in relation to their own location (home, work, etc.). Each plow has a GPS unit in it that communicates its location back to the GIS server and dynamically updates the location information on the online map. GIS technicians do not need to be present to make the updates manually. This map can be found at <http://maps.opkansas.org/winter-storm/#>.

RECOMMENDATION:

Please accept this memorandum and provide further direction as to next steps.

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: March 1, 2011
TO: Mayor and City Council
FROM: Karen DeAngelis, Director of Finance
SUBJECT: Property Tax Bill Presentation

PURPOSE:

Councilman Furstenau requested information on the presentation of levy components on resident property tax bills.

DISCUSSION:

Council approves the tax levy in more components than are displayed on resident property tax bills received from the County. Each County controls the level of detail shown on the final property tax bill. In both DuPage and Will Counties the actual bill presents three lines for the Naperville municipal share of the property tax bill as follows:

Pension – includes the total levied for all three pension funds (Police, Firefighters and IMRF)

Library – is the amount specifically levied for the library

City – includes the debt service, settlement and general corporate components of the tax levy.

The attached schedule shows the rate for each of these three lines on the actual last three years property tax bills, and five years of projections assuming flat dollar levies are approved. The 2010 Property tax bill (FY12) will show an increase in all three components as a function of the declining EAV.

For the Library component the rate declines in FY10 and FY11 as expenditure reductions and the use of the fund balance were used to reduce the levy request. The levy dollars for FY12 will decline, but not enough to offset the projected reduction in the EAV, so the rate will show a small increase. Increases in future year dollar levy requests will be reflected as continual increases in the library component of the levy.

The Pension component in the rate reflects the significant increase in the required pension contributions over the last couple years. The FY12 contribution is a slight reduction, but similar to the Library the dollar reduction is not sufficient to offset the projected decline in the EAV. The result is that the Pension component will be reflected as a rate increase on the 2010 property tax bills. For next year the contribution is projected to remain relatively flat in dollar terms, but again will show as a rate increase due to the anticipated EAV decline. Then the remaining future years are projected to show both dollar and rate increases.

Unless the overall city property tax levy is unconstrained, it is the city component which must show a reduction in levy dollars or rates to maintain a flat overall city charge to residents. The attached presentation does show this component declining both in terms of rate and dollars to offset the increases projected in the other components.

CONCLUSION:

Council can review this property tax presentation information prior to finalization of the FY12 Budget.

ATTACHMENTS:

Property Tax Bill Presentation – FY09 to Projected FY16

**Property Tax Bill Presentation - FY09 to Projected FY16
(Assumed Flat Dollar Levy - FY12 thru FY16)**

	FY2009		FY2010		FY2011		FY2012		FY2013		FY2014		FY2015		FY2016	
	2007 Value		2008 Value		2009 Value		2010 Value		2011 Value		2012 Value		2013 Value		2014 Value	
EAV	6,618,234,602		7,011,282,276		7,105,113,931		6,749,858,234		6,394,602,538		6,181,449,120		6,212,356,366		6,274,479,929	
Percentage Change			5.9%		1.3%		-5%		-5%		-3%		0.5%		1%	
	Rate	Levy	Rate	Levy	Rate	Levy	Rate	Extension								
Pension	0.1360	8,899,549	0.1421	9,850,978	0.1709	12,014,816	0.1741	11,629,719	0.1855	11,730,691	0.2079	12,716,300	0.2244	13,794,846	0.2436	14,975,455
Library	0.2231	14,617,366	0.1989	13,805,307	0.1828	12,855,307	0.1863	12,450,000	0.2193	13,881,000	0.2285	13,984,000	0.2342	14,403,520	0.2412	14,835,626
Naperville City	0.3575	23,420,388	0.3757	26,070,378	0.3629	25,524,913	0.3754	25,065,317	0.3719	23,533,345	0.3671	22,444,736	0.3409	20,946,670	0.3146	19,333,956
	0.7166	46,937,303	0.7167	49,726,663	0.7166	50,395,036	0.7358	49,145,036	0.7767	49,145,036	0.8035	49,145,036	0.7995	49,145,036	0.7994	49,145,037
Percentage \$ Change by Component																
Pension			10.7%		22.0%		-3.2%		0.9%		8.4%		8.5%		8.6%	
Library			-5.6%		-6.9%		-3.2%		11.5%		0.7%		3.0%		3.0%	
General Corporate			11.3%		-2.1%		-1.8%		-6.1%		-4.6%		-6.7%		-7.7%	

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: March 1, 2011
TO: Mayor and City Council
FROM: Karen DeAngelis, Director of Finance
SUBJECT: Additional Pension Information

PURPOSE:

Provide Council with additional information related to the historic and current funding level of employee pension funds, as requested by Councilman Furstenau for the final budget workshop session.

DISCUSSION:

Historical Pension Funding Data is provided for the last 10 years for each of the three pension funds: Police, Firefighters and IMRF. In all cases the public safety contribution was made based on the actuarially calculated funding requirement and IMRF funding was also at the required level. In the oldest year presented each of the public safety pension funds was funded at roughly 87%, and IMRF was funded at 117%. While contributions increased each year, the funding ratios did decline in all funds through the financial fiscal year 2009 which included the dramatic economic downturn. Last year reflects the beginning of the market recovery, which is visible in the improvement in the funding ratios and the slight reduction in contributions to the public safety pension funds, as the fiscal year 2010 investment income exceeded the losses in the prior year. IMRF is based on a calendar year, and is expected to show an improvement when the New Year information is released. For the most recent year the actuarial reported funding ratio for each of the public safety funds is roughly 65% and IMRF is at just under 74%. The strong returns realized so far in fiscal 2011 are expected to further improve the reported funding level for the next year actuarial reports.

The Illinois Department of Insurance collects Pension Fund information for all of the Public Safety Pension Fund. Based on the most recent data published (2008), Naperville's funding rate ranks in roughly the top third of the funds (Police Pension – 102 of 351 and Firefighter Pension 105 of 290). (See attached information)

CONCLUSION:

Council can review the additional pension funding information prior to finalization of the FY12 Budget.

ATTACHMENTS:

Page# 57 - Historical Pension Funding Data

Page# 58 - Police Pension Fund per Illinois Department of Insurance (2004-2008)

Page# 66 - Firefighter Pension Fund per Illinois Department of Insurance (2004-2008)

City of Naperville, Illinois
Historical Pension Funding Data
Fiscal Years 2003 to 2012

Collected in Fiscal Year	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
Levy in Fiscal Year	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
Based on Financial Fiscal Year	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Police										
Tax Levy	\$ 4,334,585	\$ 4,686,627	\$ 3,664,630	\$ 3,191,695	\$ 2,832,429	\$ 2,832,429	\$ 2,746,476	\$ 2,426,052	\$ 1,809,085	\$ 1,534,732
Actuarial Value of Assets	84,681,879	68,738,434	76,793,652	72,123,104	62,749,275	54,873,909	49,631,420	44,259,799	41,706,127	39,463,465
Unfunded Accrued Liability/(Surplus)	46,125,912	52,832,200	34,509,926	28,174,548	24,679,051	24,552,660	19,764,373	14,418,685	9,771,305	6,064,087
Percent Funded	64.7%	56.50%	69.00%	71.90%	71.8%	69.1%	71.5%	75.4%	81.0%	86.7%
Investment Income/(Loss)	13,463,024	(10,541,945)	2,370,415	6,825,176	5,607,164	3,134,536	5,258,003	812,086	767,902	2,183,933
Approximate Annual Rate of Return	19.56%	-14.52%	3.19%	10.15%	9.57%	6.04%	11.48%	1.97%	1.97%	6.03%
Fire										
Tax Levy	\$ 4,695,134	\$ 4,551,108	\$ 3,555,244	\$ 3,202,254	\$ 3,010,581	\$ 3,010,581	\$ 2,866,771	\$ 2,806,169	\$ 2,041,203	\$ 1,784,252
Actuarial Value of Assets	84,538,663	68,806,896	76,272,718	71,268,119	62,859,095	54,545,633	48,717,102	44,929,962	41,536,624	38,290,630
Unfunded Accrued Liability/(Surplus)	44,524,047	43,415,239	26,934,044	23,484,783	22,241,704	22,090,701	19,688,753	11,204,940	8,190,802	5,646,027
Percent Funded	65.5%	61.3%	73.9%	75.2%	73.9%	71.2%	71.2%	80.0%	83.5%	87.1%
Investment Income/(Loss)	13,116,418	(9,979,189)	2,468,435	5,845,893	5,547,181	3,278,160	3,568,858	1,237,982	1,062,212	1,379,648
Approximate Annual Rate of Return	19.06%	-13.83%	3.34%	8.76%	9.51%	6.41%	7.87%	3.03%	2.81%	3.97%
Total Public Safety										
Tax Levy	\$ 9,029,719	\$ 9,237,735	\$ 7,219,874	\$ 6,393,949	\$ 5,843,010	\$ 5,843,010	\$ 5,613,247	\$ 5,232,221	\$ 3,850,288	\$ 3,318,984
Actuarial Value of Assets	169,220,542	137,545,330	153,066,370	143,391,223	125,608,370	109,419,542	98,348,522	89,189,761	83,242,751	77,754,095
Unfunded Accrued Liability/(Surplus)	90,649,959	96,247,439	61,443,970	51,659,331	46,920,755	46,643,361	39,453,126	25,623,625	17,962,107	11,710,114
Percent Funded	65.1%	58.9%	71.5%	73.6%	72.9%	70.2%	71.4%	77.7%	82.3%	86.9%
Investment Income/(Loss)	26,579,442	(20,521,134)	4,838,850	12,671,069	11,154,345	6,412,696	8,826,861	2,050,068	1,830,114	3,563,581
Approximate Annual Rate of Return	19.31%	-14.18%	3.27%	9.46%	9.54%	6.23%	9.68%	2.50%	2.39%	5.00%
IMRF										
Tax Levy	\$ 2,600,000	\$ 2,777,081	\$ 2,631,104	\$ 2,505,600	\$ 2,320,000	\$ 2,100,000	\$ 2,062,745	\$ 1,932,840	\$ 1,652,000	\$ 1,400,000
Actuarial Value of Assets	103,151,333	98,292,751	107,283,568	101,073,620	93,860,951	87,773,173	82,250,591	78,765,166	78,667,577	72,225,482
Unfunded Accrued Liability/(Surplus)	36,777,190	29,992,194	12,601,905	12,046,534	10,046,899	8,422,125	4,179,138	(889,865)	(8,847,135)	(10,554,423)
Percent Funded	73.7%	76.6%	89.5%	89.4%	90.3%	91.2%	95.2%	101.1%	112.7%	117.1%
Investment Income (loss)	4,423,559,889	(6,096,480,733)	1,799,391,405	2,667,700,578	1,607,733,405	2,010,704,974	2,996,066,692	(1,325,374,842)	(1,010,875,498)	283,134,582
Approximate Annual Rate of Return	24.54%	-24.81%	8.52%	13.87%	8.71%	12.38%	22.56%	-8.72%	-6.08%	1.87%
City's Allocation of Investment Income/(Loss)	25,313,337	(24,386,432)	9,140,560	14,018,911	8,175,289	10,866,319	18,555,733	(6,868,322)	(4,782,989)	1,350,617
Total City Pension										
Tax Levy	\$ 11,629,719	\$ 12,014,816	\$ 9,850,978	\$ 8,899,549	\$ 8,163,010	\$ 7,943,010	\$ 7,675,992	\$ 7,165,061	\$ 5,502,288	\$ 4,718,984
Actuarial Value of Assets	272,371,875	235,838,081	260,349,938	244,464,843	219,469,321	197,192,715	180,599,113	167,954,927	161,910,328	149,979,577
Unfunded Accrued Liability/(Surplus)	127,427,149	126,239,633	74,045,875	63,705,865	56,967,654	55,065,486	43,632,264	24,733,760	9,114,972	1,155,691
Percent Funded	69.4%	67.8%	80.5%	81.5%	81.6%	80.7%	83.3%	89.4%	97.5%	102.0%
Investment Income (loss)	51,892,779	(44,907,566)	13,979,410	26,689,980	19,329,634	17,279,015	27,382,594	(4,818,254)	(2,952,875)	4,914,198
Approximate Annual Rate of Return	21.93%	-19.49%	5.89%	11.66%	9.13%	9.30%	16.12%	-3.11%	-1.85%	3.44%

Note - IMRF is reported on a calendar yearend basis. This represents the most recent data set available.

**Police Pension Fund per Illinois Department of Insurance Public Pensions
Public Pension Report Book II Detailed Financial Report Fiscal Years 2004-2008**

Fund Name	Rate of Funding				
	2008	2007	2006	2005	2004
HOOPESTON	148.19%	144.01%	128.84%	150.08%	160.51%
WASHINGTON Park	105.90%	102.84%	109.60%	106.78%	104.43%
UNIVERSITY Park	104.79%	99.22%	96.68%	98.98%	93.39%
CLINTON	98.27%	99.12%	99.87%	100.40%	96.84%
CANTON	94.27%	100.58%	103.08%	96.38%	98.50%
ROCHELLE	94.22%	72.24%	98.11%	94.75%	100.73%
DOLTON	92.43%	97.67%	92.78%	92.56%	93.36%
PRINCETON	90.31%	73.62%	84.57%	86.48%	78.99%
LINDENHURST	89.89%	89.54%	89.11%	82.31%	93.08%
LAWRENCEVILLE	87.82%	90.88%	88.08%	94.04%	93.87%
SPRING Valley	87.62%	78.37%	66.94%	78.50%	78.34%
BOURBONNAIS	86.96%	87.53%	78.58%	81.10%	83.15%
MIDLOTHIAN	86.51%	95.23%	94.43%	90.44%	85.54%
WINTHROP Harbor	86.43%	90.34%	98.52%	106.71%	111.15%
SOUTH Chicago Heights	85.78%	90.22%	90.32%	78.88%	81.77%
MANTENO	85.32%	85.91%	73.02%	63.66%	62.88%
KEWANEE	84.36%	85.10%	82.53%	78.18%	79.26%
EFFINGHAM	82.42%	84.03%	80.81%	75.19%	76.75%
MONTGOMERY	82.05%	86.13%	89.65%		74.15%
BARTONVILLE	81.99%	88.49%	89.35%	95.11%	95.38%
SOUTH Holland	81.61%	67.77%	67.96%	65.23%	66.41%
MARKHAM	81.40%		88.33%	82.84%	81.46%
DIXON	81.08%	84.73%	85.67%	81.72%	81.38%
PONTIAC	80.48%	93.49%	91.06%	92.76%	97.23%
MARSEILLES	80.22%	86.14%	92.61%	89.74%	95.66%
VANDALIA	79.77%	85.19%	96.58%	92.29%	94.70%
HARVEY	79.64%	82.33%	82.31%	82.21%	82.57%
CRETE	79.62%	81.08%	77.58%	121.80%	74.53%
OTTAWA	79.51%	84.36%	79.23%	80.30%	76.73%
RANTOUL	79.46%	59.00%	71.10%	77.97%	80.98%
HOMEWOOD	78.86%	84.60%	73.51%		
PLANO	78.28%		73.19%	96.27%	
HIGHLAND	77.83%	79.82%	78.01%	72.99%	75.07%
Arlington Heights	77.25%	83.98%	80.75%	76.99%	75.39%
O'FALLON	76.89%	76.47%	73.00%	69.90%	66.41%
BURBANK	76.65%	83.21%	86.53%	83.59%	85.76%
JOHNSBURG	76.60%	75.02%	76.97%	74.91%	71.13%
VERNON Hills	76.18%	79.72%	79.10%	77.36%	76.83%
CHILLICOTHE	76.13%	73.20%	69.91%	69.95%	72.69%
SYCAMORE	76.01%	79.48%	83.08%		84.39%
MT Vernon	75.49%	77.11%	73.72%	65.64%	66.26%
SHOREWOOD	75.49%	76.72%	74.99%	74.11%	

MACOMB	75.34%	78.23%	76.67%		
TINLEY Park	75.22%	77.97%	76.98%	75.06%	77.08%
WASHINGTON	75.15%	83.26%	83.18%		79.75%
STEGER	75.07%	78.00%	77.47%	76.82%	79.16%
CAHOKIA	74.24%	78.43%	77.54%	77.84%	77.78%
EVERGREEN Park	73.34%	96.78%	91.96%	91.59%	87.02%
BERKELEY	73.33%	76.22%	77.16%	73.37%	76.13%
TROY	73.32%	78.36%	76.96%	73.37%	74.67%
BARTLETT	73.10%	75.46%	76.29%	71.85%	71.79%
PLAINFIELD	72.70%	66.57%	63.10%	63.32%	68.26%
GRAYSLAKE	72.65%	79.23%	74.42%	78.94%	74.28%
WESTCHESTER	72.59%	76.40%	76.70%	72.16%	75.06%
ELDORADO	72.58%	75.72%	77.25%	77.88%	80.63%
HICKORY Hills	72.37%	73.52%	74.87%	71.49%	72.65%
GLEN Ellyn	72.14%	79.38%	75.75%	74.85%	71.67%
FLOSSMOOR	72.12%	76.55%	73.44%	70.01%	72.02%
MILAN	71.88%	79.65%	79.30%	75.64%	92.54%
BETHALTO	71.71%	74.38%	74.05%	70.92%	80.45%
CREST Hill	71.38%	71.75%		65.50%	61.00%
CARLINVILLE	71.37%	68.78%	63.86%	67.95%	66.54%
BURR Ridge	71.25%		80.57%	75.49%	79.66%
MORTON	71.15%	68.93%	68.92%	62.70%	61.99%
WINNETKA	70.95%	77.24%	78.85%	78.79%	80.61%
SKOKIE	70.72%	72.77%	72.86%	76.14%	76.74%
MT Carmel	70.61%	70.97%	71.37%	69.11%	71.40%
URBANA	70.57%	71.58%	65.55%	66.76%	66.55%
HINSDALE	70.49%	76.38%	76.94%	73.46%	74.32%
FAIRVIEW Heights	70.27%	72.39%	71.08%	71.76%	71.52%
BRADLEY	70.23%	71.69%	69.90%	67.82%	72.72%
HARWOOD Heights	70.07%	67.16%	65.97%	67.76%	69.95%
RICHTON Park	70.07%	66.96%	69.51%	68.98%	
POSEN	69.90%	81.00%	72.11%	73.06%	71.45%
ROCK Falls	69.88%	74.70%	74.92%	73.46%	73.68%
ORLAND Park	69.69%	82.18%	79.91%	82.61%	58.24%
WILLOWBROOK	69.69%	75.31%	70.84%	65.69%	66.21%
LISLE	69.62%	68.40%	71.46%	70.98%	73.35%
GENESEO	69.54%	75.61%	75.42%	75.89%	77.74%
SAUK Village	69.30%	71.15%	70.90%	72.97%	72.88%
EAST Moline	69.11%	74.01%	71.63%	66.97%	68.34%
SWANSEA	68.96%	65.01%	62.28%	62.04%	61.54%
ROBINSON	68.95%	66.13%	72.18%	84.65%	91.82%
WOOD River	68.85%	71.72%	70.44%	68.58%	71.05%
ZION	68.70%	70.44%	71.77%	67.45%	68.09%
ORLAND	68.68%	72.89%	83.52%	88.91%	83.10%
CAROL Stream	68.54%	72.31%	70.62%	66.32%	68.30%
MASCOUTAH	68.36%	70.34%	73.79%	78.67%	93.68%
SHELBYVILLE	68.23%	78.49%	71.70%	71.83%	73.94%

EDWARDSVILLE	68.02%	72.11%	71.24%	68.91%	69.86%
SALEM	67.88%	73.32%	71.87%	70.87%	80.23%
SANDWICH	67.71%	76.32%	78.90%	78.50%	84.56%
PARIS	67.68%	73.87%	75.46%	74.39%	72.59%
LEMONT	67.30%	62.85%	62.68%	61.84%	61.84%
EAST Peoria	67.28%	71.67%	71.69%	70.32%	73.09%
CHESTER	67.07%	69.16%	67.65%	67.69%	75.21%
FOREST Park	66.95%	71.74%	73.88%	73.32%	73.00%
NAPERVILLE	66.76%		70.30%	67.43%	68.19%
STERLING	66.58%	70.73%	71.28%	66.49%	67.27%
DEERFIELD	66.53%	70.70%	73.18%	70.99%	69.10%
COLUMBIA	66.35%	65.84%	63.99%	61.96%	59.37%
MATTESON	66.34%	71.01%	70.10%	68.84%	71.20%
LYNWOOD	66.32%	65.13%	65.95%	69.12%	70.24%
CHAMPAIGN	66.25%	73.11%	68.02%	66.01%	65.43%
WOODSTOCK	66.18%	70.94%	69.72%	65.59%	
LAKE In The Hills	66.00%	78.96%	79.37%	79.09%	81.12%
LINCOLNSHIRE	65.93%	77.37%	68.61%	62.17%	70.63%
MOKENA	65.79%	68.18%	66.44%	63.26%	64.64%
GILBERTS	65.69%	64.41%	59.35%	58.03%	57.02%
BEARDSTOWN	65.30%	65.87%	90.36%	72.45%	72.57%
BROADVIEW	65.23%	65.74%	67.13%	66.20%	69.23%
LOMBARD	65.19%	70.10%	66.51%	63.92%	62.73%
GREENVILLE	65.18%	66.00%	68.73%	67.93%	67.79%
MORRIS	65.03%	66.93%	63.45%	63.69%	63.98%
CARMI	64.86%	65.17%	65.69%	68.57%	73.65%
WOOD Dale	64.83%	70.00%	68.25%	65.66%	69.83%
GURNEE	64.76%	69.03%	68.49%	74.73%	73.97%
BELVIDERE	64.72%	71.68%	71.20%	70.85%	72.28%
VILLA Park	64.67%		71.32%	70.49%	73.04%
WEST Dundee	64.56%	67.23%	65.95%	58.89%	60.65%
ISLAND Lake	64.36%	65.54%	64.16%	66.50%	70.64%
METROPOLIS	64.23%	65.30%	64.25%	62.37%	63.85%
ROBBINS	64.15%	50.79%	75.64%	75.12%	77.73%
ADDISON	63.78%	66.28%	68.83%	65.82%	67.26%
MCHENRY	63.44%	64.01%	62.13%	61.81%	63.08%
CHATHAM	63.42%	62.47%	61.01%	59.99%	59.23%
ELMHURST	63.28%	66.81%	66.11%	63.86%	65.02%
ST Charles	63.24%	70.12%	64.75%	64.53%	63.58%
ROUND Lake	63.24%	65.91%	57.82%	57.46%	60.64%
CLARENDON Hills	63.18%	68.03%	64.89%	65.06%	75.76%
EAST Dundee	63.13%	67.42%	66.35%	60.99%	59.16%
HAZELCrest	62.91%	61.93%	68.47%	68.51%	73.79%
CALUMET City	62.57%	65.32%	65.15%	63.26%	64.72%
PEKIN	62.32%	61.72%	60.08%	58.25%	60.33%
GENEVA	62.28%	67.04%	67.73%	66.47%	70.36%
RIVER Forest	62.18%	65.20%	62.92%	60.55%	62.29%

FOX Lake	62.13%	57.07%	55.63%	58.27%	56.20%
NEW Lenox	61.76%	67.94%	69.41%	65.70%	69.71%
CASEYVILLE	61.75%	59.45%	60.57%	63.72%	62.91%
ROMEOVILLE	61.74%	66.48%	61.49%	59.08%	70.44%
NORMAL	61.69%	63.82%	62.71%	65.40%	63.17%
ELK Grove Village	61.65%	66.46%	67.89%	69.25%	71.83%
WEST Frankfort	61.54%	65.49%	69.91%	69.12%	71.39%
GLEN Carbon	61.49%	67.36%	65.76%	61.86%	67.84%
BLOOMINGDALE	61.43%	63.33%	61.89%	56.47%	55.96%
NORTH Aurora	61.40%	65.69%	64.16%	66.69%	64.93%
SCHAUMBURG	61.33%	64.86%	64.86%	61.71%	63.01%
OAK Forest	61.24%	64.88%	64.31%	63.52%	64.11%
LAGRANGE	61.16%	65.70%	66.11%	62.53%	63.70%
COUNTRY Club Hills	61.11%	63.26%	59.62%	60.10%	72.16%
LOCKPORT	60.93%		66.17%	66.40%	67.92%
LINCOLN	60.84%	68.75%	67.22%	64.44%	65.13%
CENTREVILLE	60.74%	62.91%	65.03%	66.17%	70.16%
OAK	60.72%	77.30%	79.29%	79.46%	80.47%
LAKE Bluff	60.43%	62.11%	58.70%	55.05%	57.70%
MARION	60.14%	61.42%	59.75%	58.96%	58.45%
ROUND Lake Beach	60.05%	61.79%	63.73%	61.41%	63.99%
WHEATON	59.81%	62.54%	65.88%	63.55%	65.58%
JACKSONVILLE	59.63%	71.85%	71.95%	70.73%	71.13%
GLENVIEW	59.58%	72.56%	54.15%	80.46%	67.92%
FLORA	59.52%	63.22%	61.11%	60.43%	58.61%
ITASCA	59.48%	62.37%	63.57%	59.46%	54.79%
GLENDALE Heights	59.36%	60.52%	58.32%	59.42%	61.42%
NORRIDGE	59.35%	61.59%	60.93%	57.09%	57.32%
WHEELING	59.03%	71.87%	67.11%	65.90%	67.00%
HARVARD	59.01%	60.01%	65.34%	63.34%	66.26%
ROCKFORD	59.00%		73.85%	73.00%	75.72%
LITCHFIELD	58.94%	57.45%	58.65%	60.95%	63.03%
DECATUR	58.84%	64.16%	61.88%	61.45%	62.76%
PARK Forest	58.71%	64.08%	65.15%	64.38%	68.89%
BOLINGBROOK	58.51%	62.86%	62.76%	62.24%	61.84%
BENSENVILLE	58.50%	66.37%	66.16%	65.81%	71.09%
COUNTRYSIDE	58.33%	60.61%	71.50%	67.51%	70.96%
HIGHWOOD	58.31%		46.52%	46.41%	47.36%
BUFFALO Grove	58.26%	65.72%	64.97%	64.97%	65.83%
CRYSTAL Lake	58.23%	60.49%	59.08%	56.51%	57.58%
NORTH Riverside	58.21%	57.74%	55.70%	56.09%	58.86%
OSWEGO	58.12%	57.52%	51.04%	48.58%	49.74%
ROCKTON	58.10%	52.68%	50.01%	45.28%	39.45%
KENILWORTH	58.08%	63.17%	63.82%	64.59%	65.60%
LOVES Park	58.05%	60.05%	60.37%	62.75%	67.33%
GLENCOE	58.03%	62.66%	60.35%	58.93%	58.94%
WARRENVILLE	58.01%	61.95%	58.86%	53.48%	55.12%

LAGRANGE Park	57.77%	62.02%	59.39%	55.95%	58.88%
OAK Lawn	57.75%	65.64%	66.42%	64.89%	
WOODRIDGE	57.71%	57.86%	56.15%	54.21%	55.29%
STREAMWOOD	57.48%	72.46%	70.36%	68.17%	71.15%
PALOS Hills	57.43%	62.89%	60.54%	56.40%	55.59%
MUNDELEIN	57.02%	58.57%	60.18%	59.01%	59.51%
COLLINSVILLE	56.97%	71.86%	75.86%	78.78%	79.62%
OLNEY	56.88%	57.22%	61.85%	61.76%	62.39%
FOREST View	56.83%		59.86%		68.16%
BARRINGTON	56.73%	70.59%	71.00%	69.37%	70.39%
CHARLESTON	56.64%	59.86%	57.88%	59.42%	66.01%
LIBERTYVILLE	56.60%	60.54%	57.56%	56.60%	57.11%
BELLWOOD	56.60%	63.98%	66.25%	58.60%	64.78%
RIVERDALE	56.51%	65.26%	61.68%	63.70%	68.28%
QUINCY	56.49%	85.57%	58.41%	59.67%	59.70%
WILMETTE	56.43%	71.66%	71.01%		70.52%
NORTH Chicago	56.38%	63.79%	62.47%	63.17%	65.97%
TAYLORVILLE	56.34%	57.22%	59.86%	59.11%	61.89%
DUQUOIN	56.31%	70.21%	72.00%	75.06%	75.65%
OAKBROOK Terrace	56.15%	58.45%	59.10%	53.99%	49.23%
PARK Ridge	56.07%	60.48%	61.80%	61.42%	63.70%
CARBONDALE	56.06%	59.98%	60.17%	57.72%	59.13%
PEORIA	55.82%	71.72%	70.87%	69.12%	70.73%
DARIEN	55.67%	56.37%	54.38%	54.22%	56.42%
NORTHFIELD	55.61%	58.96%	62.51%	59.62%	62.17%
PROSPECT Heights	55.47%	46.87%	43.97%	36.76%	38.41%
BLOOMINGTON	55.32%	57.35%	56.77%	55.48%	58.53%
MARENGO	55.05%	53.64%	61.61%	56.48%	65.67%
WORTH	54.78%	62.17%	58.72%		77.93%
SILVIS	54.73%	57.78%	55.45%	55.09%	55.01%
SUGAR Grove	54.72%	38.57%	34.94%	24.11%	
WESTMONT	54.59%	53.93%	54.56%	52.18%	55.15%
DEKALB	54.34%	61.36%	58.00%	57.41%	56.77%
MINOOKA	54.31%	54.43%	51.50%	41.22%	33.10%
MURPHYSBORO	54.31%	55.23%	56.70%	53.43%	54.20%
HARRISBURG	54.14%	55.36%	51.99%	51.24%	53.05%
NORTHLAKE	53.98%	71.76%	72.37%		73.14%
WATERLOO	53.77%	56.24%	55.45%	53.66%	52.57%
PALOS Heights	53.75%	59.31%	63.29%	61.89%	65.65%
CHANNAHON	53.75%		51.11%	51.63%	51.67%
GLENWOOD	53.74%	56.50%	58.73%	64.68%	66.18%
MCCOOK	53.66%	87.30%	86.36%		81.15%
SPRINGFIELD	53.53%	55.77%	55.83%	55.84%	
BATAVIA	53.37%	65.81%	64.14%	63.75%	63.20%
GALESBURG	53.36%	64.76%	62.90%	63.22%	66.42%
SAVANNA	53.28%	52.48%	53.00%	53.82%	55.35%
VENICE	53.26%	56.17%	56.34%		56.45%

LAKE Forest	53.21%	55.71%	56.57%	56.73%	60.24%
WILMINGTON	53.18%	51.59%	50.68%	47.20%	46.57%
PANA	53.15%	53.91%	60.97%	60.41%	60.90%
BELLEVILLE	53.13%	54.61%	52.47%	50.72%	51.41%
OGLESBY	53.09%	54.57%	47.22%	48.65%	51.68%
HANOVER Park	53.03%	54.66%	53.84%	49.12%	49.85%
SOUTH Beloit	52.61%	67.29%	66.71%	60.28%	52.38%
MONMOUTH	52.46%	54.80%	53.92%	53.43%	56.34%
MATTOON	52.27%	55.59%	55.63%	54.05%	60.61%
WESTERN Springs	52.06%	62.84%	63.88%	63.10%	64.52%
CHICAGO Heights	51.86%	53.79%	58.55%	69.66%	78.00%
ROSELLE	51.58%	63.20%	66.96%	59.01%	57.77%
ALGONQUIN	51.42%	52.28%	53.43%	52.42%	55.60%
LANSING	51.23%	53.58%	53.00%	53.40%	54.14%
CARPENTERSVILLE	51.23%	53.51%	53.62%	51.35%	50.79%
FRANKLIN Park	51.12%	52.46%	51.19%	52.43%	52.87%
HAWTHORN Woods	51.09%	37.04%	31.46%	27.70%	20.66%
STREATOR	50.95%	53.02%	55.74%	52.05%	57.96%
FREEMPORT	50.93%	52.93%	54.86%	52.91%	53.68%
SHILOH	50.91%	54.08%	49.77%	44.82%	42.37%
HOFFMAN Estates	50.85%	63.23%	63.75%	63.00%	64.82%
LASALLE	50.66%	51.23%	51.30%	51.82%	53.15%
DOWNERS Grove	50.43%	61.25%	56.67%	57.42%	60.05%
ANNA	50.33%	52.33%	53.73%	58.22%	65.00%
MT Prospect	50.16%	64.00%	63.87%	62.86%	62.71%
WAUCONDA	50.11%	49.66%	48.03%	47.50%	48.45%
SOUTH Barrington	49.92%	47.88%	49.30%	48.80%	53.62%
SPRING Grove	49.89%	49.01%	48.71%	40.71%	36.18%
WAUKEGAN	49.80%	53.13%	53.36%	49.23%	49.63%
JUSTICE	49.76%		74.89%	68.64%	77.29%
SOUTH Elgin	49.55%	50.72%	48.29%		45.71%
OAK Park	49.46%	63.71%	64.80%	63.62%	67.14%
WEST Chicago	49.07%	62.68%	61.03%	55.76%	51.34%
MENDOTA	48.96%	49.11%	50.20%	51.63%	54.92%
FRANKFORT	48.78%	49.38%	48.27%	44.54%	45.33%
HODGKINS	48.77%		56.41%	52.70%	55.76%
CREVE Coeur	48.61%	68.51%	60.19%	63.90%	59.70%
CALUMET Park	48.59%	50.09%	51.08%	47.00%	50.15%
MORTON Grove	48.51%	57.49%	58.89%	60.93%	63.61%
SCHILLER Park	48.30%	50.19%	49.00%	47.03%	47.44%
CARY	48.16%	50.85%	49.30%	49.82%	51.85%
EAST Alton	47.43%	50.52%	52.37%	54.81%	52.58%
MONTICELLO	47.33%	44.69%	44.13%	42.63%	36.74%
NILES	47.06%	48.69%	51.66%	50.96%	54.91%
PALATINE	47.02%	55.92%	54.97%	57.20%	57.75%
WINFIELD	46.87%	49.24%	53.61%	61.19%	54.58%
JOLIET	46.86%	52.57%	50.24%	53.51%	52.29%

LINCOLNWOOD	46.84%	46.94%	46.76%	47.15%	48.02%
RIVER Grove	46.81%	50.79%	53.16%	51.25%	50.55%
COLONA	46.62%	44.12%	44.95%	37.49%	27.79%
OLYMPIA Fields	46.52%	45.85%		41.83%	44.23%
BRIDGEVIEW	46.50%	50.94%	50.30%		50.40%
MARYVILLE	46.35%	37.79%	27.19%		
BURNHAM	45.96%	64.94%	52.15%	47.51%	49.61%
PERU	44.99%	43.14%	43.99%	46.81%	47.78%
JERSEYVILLE	44.81%	48.56%	48.51%	47.72%	47.59%
BENTON	44.17%	44.05%	42.00%	43.09%	45.67%
LYONS	44.02%	63.46%	58.78%	60.37%	
AURORA	43.05%	54.71%	55.45%	54.45%	58.02%
EVANSTON	42.69%	45.33%	45.28%		
ROCK Island	42.43%	43.46%	43.28%	45.33%	45.44%
HILLSIDE	42.41%	44.20%	44.55%	46.34%	45.33%
BERWYN	42.23%	50.74%	47.73%	46.55%	46.97%
CENTRALIA	42.10%	52.53%	52.49%	50.75%	49.52%
ROLLING Meadows	42.02%	51.82%	52.89%	51.29%	53.26%
HIGHLAND Park	41.40%	53.93%	54.35%	53.43%	54.74%
CHICAGO Ridge	41.38%	51.00%	51.09%	55.00%	54.33%
HUNTLEY	41.17%	40.48%	37.19%	32.69%	32.89%
PONTOON Beach	40.97%	38.86%	35.44%	34.86%	35.71%
DES Plaines	40.95%	50.29%	50.83%	50.95%	52.72%
EAST St Louis	40.74%	41.57%	40.76%	38.24%	41.63%
ROSCOE	39.97%	48.50%	53.29%	49.83%	55.64%
GRANITE City	39.90%	44.62%	44.70%	44.04%	46.54%
BROOKFIELD	39.48%	49.12%	47.46%	46.38%	48.61%
HILLSBORO	39.30%	33.61%	0.00%		
MOLINE	39.20%	48.79%	49.75%	50.36%	51.58%
DANVILLE	38.71%	40.90%	39.95%	38.83%	39.70%
WAYNE	38.68%	36.65%	33.26%	30.96%	31.67%
MELROSE Park	38.52%	48.56%	51.36%	47.39%	50.78%
LAKE Zurich	38.48%	40.16%		40.01%	41.63%
ELMWOOD Park	38.41%	39.67%	39.29%	38.13%	38.87%
FAIRFIELD	38.29%	40.57%	40.80%	43.16%	43.38%
ALSIP	38.16%	45.52%	42.93%	46.19%	46.09%
WATSEKA	38.15%	32.53%	32.50%	32.51%	35.39%
HERRIN	37.89%	43.77%		49.50%	66.67%
STICKNEY	37.82%	42.06%	41.42%	42.11%	45.88%
PALOS Park	37.79%	31.34%	29.14%	25.20%	22.10%
RIVERSIDE	36.92%	59.60%	54.67%	53.31%	56.56%
ELGIN	36.35%	46.99%	49.57%		50.08%
YORKVILLE	36.00%	36.76%	32.17%	26.52%	20.83%
MAYWOOD	35.33%	36.94%	35.37%	33.46%	34.80%
LAKE Villa	34.59%	31.87%	32.27%	30.73%	31.45%
CRESTWOOD	34.56%	40.33%	44.55%		58.40%
BRAIDWOOD	34.46%	41.86%	36.56%	34.85%	39.52%

ANTIOCH	34.24%	33.93%	34.77%	39.03%	42.12%
PEORIA Heights	33.84%	34.36%	33.51%	32.02%	30.60%
BLUE Island	31.56%		32.32%	30.49%	29.75%
SUMMIT	31.26%	40.22%	41.12%	40.05%	41.59%
KILDEER	31.08%	9.17%			
STAUNTON	31.03%	27.72%	27.70%	25.24%	17.24%
ALTON	30.90%	34.56%	34.97%	34.46%	34.18%
CAIRO	30.74%	33.41%		39.23%	44.70%
KANKAKEE	30.43%	31.63%	30.80%	31.87%	32.94%
FOX River grove	29.69%	23.01%	19.43%	20.80%	21.67%
BARRINGTON Hills	29.17%	25.94%	18.17%		
COAL City	24.84%	19.37%	15.53%	12.52%	
PINCKNEYVILLE	23.63%	16.70%	14.89%	18.92%	14.11%
MADISON	22.36%	21.77%	21.57%	21.22%	21.44%
CHERRY Valley	20.97%	19.21%	18.58%	15.07%	10.10%
ROUND Lake Park	19.61%	16.28%	18.68%		
PARK City	18.06%	16.50%	16.71%	18.67%	18.29%
WILLOW Springs	16.30%	16.17%	12.77%		17.63%
PEOTONE	15.80%				
MANHATTAN	11.25%				
STONE Park	9.74%		14.35%	15.08%	17.92%
NORTHBROOK		74.58%		76.45%	59.19%
CICERO		50.07%	50.05%	49.93%	
Grand Total	56.31%	61.62%	61.52%	61.36%	62.18%

**Firefighter Pension Fund per Illinois Department of Insurance Public Pensions
Public Pension Report Book II Detailed Financial Report Fiscal Years 2004-2008**

	Rate of Funding				
	2008	2007	2006	2005	2004
EAST Joliet	244.79%	243.04%	332.45%		138.38%
LAKE Egypt	184.95%	203.16%	206.13%	238.76%	132.29%
CARBONDALE Township	178.82%	188.20%	232.99%		253.47%
CHERRY Valley	167.29%	232.00%	0.00%		
NEW Lenox	163.60%	118.56%	119.87%	121.90%	116.37%
YORK Center	161.22%	183.31%	156.84%	122.60%	59.02%
WARRENVILLE	148.26%	161.34%	185.77%	221.17%	184.17%
LINCOLN Rural	146.53%	149.41%	165.12%	173.22%	181.45%
PLAINFIELD	146.09%	156.59%		147.92%	112.24%
CHANNAHON Protection District	142.26%	176.97%	76.80%	72.67%	67.80%
LONG Creek	134.37%	148.55%	154.66%	176.75%	
PEOTONE	133.71%	120.10%	106.86%	94.33%	94.17%
FRANKFORT	126.14%	167.93%	163.07%	160.39%	161.54%
MONTGOMERY & Countryside	115.63%	117.04%			
MT Zion	112.00%	97.13%	97.55%	100.92%	104.79%
PROSPECT Heights	108.70%	127.12%	121.09%	112.76%	134.29%
JERSEYVILLE	107.79%	34.03%			
CENTRALIA	105.91%	115.42%	127.04%	137.78%	141.73%
WEST Chicago	105.53%	111.65%	107.79%	108.71%	103.83%
WESTERN Springs	102.53%	91.27%	46.67%	42.62%	34.51%
BYRON	100.79%	109.85%	112.80%	116.54%	117.11%
SILVIS	98.47%	101.48%	97.90%	99.78%	102.05%
HAMPSHIRE	97.48%	109.31%	96.64%	97.60%	92.62%
ROBBINS	95.49%	95.93%	97.46%	99.41%	103.55%
WILMINGTON	92.11%	100.16%			
DOLTON	91.91%	153.53%	89.19%	88.23%	79.63%
NORTH Park	91.59%				
SIGNAL Hill	91.28%	92.81%	109.07%	108.88%	111.45%
HOMER Township	90.53%	90.43%	112.27%	121.06%	154.81%
UNIVERSITY Park	89.95%	79.55%	75.78%	85.22%	73.33%
LONG Grove	89.65%	84.99%	207.77%	0.00%	0.00%
ROCK Falls	89.41%	102.38%	100.68%	95.43%	94.18%
FAIRVIEW/CASEYVILLE	89.15%	93.19%	94.10%	92.30%	91.46%
PRINCETON	88.54%	88.95%	94.41%	93.04%	86.98%
Palos Fire Protection District	88.41%	92.01%	89.29%	81.34%	82.65%
WILLIAMSON County	88.21%	86.00%	86.77%	82.92%	86.10%
ROCHELLE	87.32%	92.71%	91.78%	87.24%	82.20%
CHATHAM	87.20%	90.35%	60.61%	81.37%	95.62%
EAST Moline	87.09%	97.68%	94.19%	89.06%	88.31%
Northwest St Clair Country	86.33%	88.09%	92.11%	90.99%	92.27%
LINCOLNSHIRE-RIVERWOOD	86.16%	94.49%	92.59%	91.89%	90.72%
HIGHWOOD	85.87%	93.28%	95.10%	91.24%	88.00%
WINFIELD	85.82%	91.83%	80.18%	94.15%	96.44%

NORTHWEST Homer	85.52%	90.07%	88.79%	91.37%	91.87%
MARKHAM	84.93%	88.99%	98.25%	91.92%	85.77%
MT Carmel	84.55%	91.47%	93.63%	98.11%	106.44%
HARVARD	84.52%	86.02%	115.19%	186.85%	
HUNTLEY	83.27%	85.30%	84.37%	89.23%	86.90%
CLARENDON Hills	83.09%	85.67%	91.31%	90.19%	90.45%
OLNEY	82.95%	87.36%	86.21%	86.29%	94.90%
ROBERTS Park	82.40%		93.30%	91.70%	93.29%
MUNDELEIN	82.33%	87.71%	87.99%	86.13%	89.31%
TRI-STATE	82.14%	85.77%	85.87%	87.59%	84.31%
URBANA	81.70%	89.80%	85.61%	85.03%	85.94%
RIVERDALE	81.59%	93.57%	91.51%	90.25%	101.64%
DEERFIELD-BANNOCKBURN Fire Protection Di	81.02%	89.73%	87.22%	84.07%	83.88%
COUNTRY Club Hills	80.81%	87.68%	91.95%	88.05%	93.46%
WORTH	80.76%	80.48%	83.58%		72.39%
COUNTRYSIDE	80.65%	85.40%	89.99%	91.39%	89.58%
FREEPORT	80.18%	87.18%	87.51%	83.30%	83.79%
HAZEL Crest	80.14%	96.85%	99.69%	100.17%	84.15%
FLOSSMOOR	80.10%	84.14%	82.91%	82.26%	83.56%
ROBINSON	79.50%	83.58%	81.20%	81.65%	81.19%
SUGAR Grove	79.43%	63.33%			
NEWPORT Township	79.14%	69.35%	76.26%	67.31%	122.06%
LOMBARD	78.81%	85.55%	79.43%	77.00%	74.70%
HOMEWOOD	78.61%	87.00%	86.22%		
ELWOOD Fire protection District	78.59%	86.49%	109.99%	118.95%	90.53%
VILLA Park	78.26%	84.86%	84.34%	84.92%	95.37%
PERU	77.91%	78.51%	77.02%	76.02%	78.07%
DARIEN Woodridge	77.81%	83.90%	83.85%	76.20%	78.23%
GENEVA	77.59%	85.67%	83.70%	78.80%	78.00%
BENTON	77.37%	77.97%	80.60%	81.60%	85.92%
ST Charles	77.36%	87.82%	85.34%	81.81%	83.66%
NORTHLAKE	77.29%		60.19%	62.05%	
EDWARDSVILLE	77.26%	90.56%	91.85%	87.06%	95.34%
EFFINGHAM	76.75%	84.06%	83.13%	81.98%	87.57%
GLENWOOD	76.53%	74.58%	77.11%	73.95%	69.22%
SHELBYVILLE	76.34%		81.38%	98.36%	102.54%
MOKENA	75.44%	76.39%	74.88%	82.26%	79.08%
BARRINGTON	75.20%	91.20%	96.67%	95.23%	74.14%
SOUTH Holland	75.03%	82.95%	80.68%	73.57%	71.78%
WESTCHESTER	74.96%	84.72%	82.12%	82.00%	82.70%
Pleasantview	74.87%	88.36%	82.37%	80.16%	79.92%
CARPENTERSVILLE	74.78%	83.74%	73.53%	73.03%	72.29%
BLOOMINGDALE	74.51%	77.63%	88.32%	81.23%	87.19%
LAKE Forest	74.35%	81.11%	79.27%	78.98%	86.29%
OSWEGO	74.18%	70.66%	70.05%	67.04%	67.62%
CLINTON	74.15%	74.28%	68.18%	71.91%	75.18%
LITCHFIELD	74.06%	75.78%	78.92%	95.93%	84.24%

GURNEE	74.03%	76.24%	74.63%	76.51%	75.36%
SULLIVAN	73.58%	79.74%	76.96%	86.80%	97.14%
NORTHBROOK	73.31%	79.00%	83.27%	82.68%	70.77%
ANNA	72.79%	73.41%	71.08%	72.99%	75.47%
OAK Forest	72.78%	78.47%	78.64%	75.66%	77.21%
SAVANNA	72.68%	76.93%	82.08%	84.68%	82.27%
ROMEOVILLE	72.56%	68.92%	65.30%	66.98%	66.78%
LASALLE	72.43%	78.85%	77.81%	84.05%	85.08%
MANTENO Community	72.40%	74.61%	92.77%	99.42%	105.31%
MATTESON	72.38%	74.97%	77.32%	74.27%	84.14%
NAPERVILLE	71.95%	78.79%	76.78%	74.24%	73.92%
DIXON	71.94%	69.65%	72.20%	72.30%	76.15%
STERLING	71.62%	78.35%	77.24%	74.32%	75.33%
BURBANK	71.59%	79.73%	83.03%	85.11%	88.58%
DIXON Community	71.43%	81.71%	81.63%	77.27%	79.50%
CARY	71.25%	71.74%	65.98%	65.79%	68.58%
PONTIAC	71.00%	78.00%	78.03%	78.65%	80.65%
CAROL Stream	70.80%	79.39%	77.72%	77.67%	77.25%
HARRISBURG	70.72%	73.48%	62.34%	73.36%	73.31%
ALGONQUIN Lake In The Hills	70.66%	76.04%	79.33%	80.91%	83.86%
WIN-BUR-SEW	70.57%	73.53%	74.67%	78.96%	95.51%
GODFREY Paid	70.49%	75.00%	75.05%	74.99%	69.30%
WHEATON	70.48%	75.19%	73.08%		69.59%
JEFFERSON	70.25%	72.58%	71.17%	70.95%	66.15%
TAYLORVILLE	69.95%	76.50%	73.15%	80.38%	77.36%
MIDLOTHIAN	69.93%	76.70%	77.36%	79.78%	80.25%
ROSELLE	69.75%	74.79%	76.78%	76.98%	90.07%
WEST Frankfort	69.68%	82.65%	85.70%	79.96%	82.01%
KEWANEE	69.49%	81.26%	70.18%	72.77%	77.27%
CHAMPAIGN	69.39%	73.77%	73.90%	72.51%	77.68%
LIBERTYVILLE	69.25%	75.90%	74.73%	73.48%	74.32%
ZION	69.14%	77.11%	74.21%	71.21%	71.43%
PINGREE Grove	68.91%	82.19%	71.06%	106.01%	126.51%
COLLINSVILLE	68.37%	92.39%	100.87%	94.64%	94.53%
PALATINE Rural	67.91%	78.88%	91.74%	76.36%	81.98%
MACOMB	67.73%	72.74%	78.22%		
MARION	67.48%	70.73%	69.38%	65.49%	67.45%
RIVER Forest	67.40%	67.61%	65.14%	62.53%	68.25%
RUTLAND/DUNDEE Twps	67.39%	70.77%	69.63%	84.11%	82.53%
GREATER round Lake	67.14%	72.79%	70.07%	66.15%	66.00%
ADDISON	67.09%	75.24%	75.95%	74.35%	75.14%
BEARDSTOWN	66.65%	69.18%	72.83%	77.15%	72.29%
WOOD River	66.43%	71.89%	70.94%	70.13%	71.95%
STREAMWOOD	66.39%	80.69%	82.17%	79.48%	77.20%
SAUK Village	66.11%	74.41%	76.25%		
WEST Dundee	65.44%	65.78%	67.19%	65.43%	71.03%
SALEM	65.36%	72.08%	73.34%	75.58%	76.36%

CRYSTAL Lake	65.20%	66.88%	67.93%	64.44%	68.21%
STILLMAN	65.04%		92.00%		
NORTH Aurora	64.57%	75.85%	80.21%	82.20%	82.33%
METROPOLIS	64.49%	67.78%	69.06%	64.04%	58.59%
GRAYSLAKE	64.14%	69.69%	68.21%	66.80%	79.38%
BOLINGBROOK	63.86%	70.31%	69.66%		66.79%
WINNETKA	63.66%	69.54%	70.14%	69.15%	71.58%
ALSIP	63.50%	68.18%	67.92%	62.82%	59.25%
SYCAMORE	63.39%	71.76%	71.43%		69.48%
JACKSONVILLE	63.38%	73.15%	77.86%	76.63%	84.07%
NORMAL	63.24%	68.31%	66.16%	64.72%	63.41%
HINSDALE	63.07%	67.65%	70.39%	66.28%	69.23%
NORTH Palos	63.03%		74.18%	79.60%	84.83%
SWANSEA	62.96%	62.66%	63.83%	66.85%	80.51%
TRI-TOWNSHIP	62.66%	67.64%	70.82%	71.46%	76.00%
ELMHURST	62.41%	69.62%	69.55%	68.05%	69.15%
Oakbrook Terrace Fire Protection District	61.85%	62.53%	59.65%	58.07%	48.31%
CALUMET City	61.83%	67.27%	67.54%	64.83%	64.22%
FOREST Park	61.83%	68.49%	66.35%	66.64%	73.40%
OAK Lawn	61.76%	67.94%	72.48%	71.40%	70.86%
ARLINGTON Heights	61.61%	67.46%	66.01%	64.42%	63.80%
ELK Grove Village	61.36%	69.51%	66.75%	80.79%	76.21%
OTTAWA	61.36%	69.66%	68.02%	66.36%	81.08%
LANSING	61.24%	67.45%	64.85%	62.54%	67.76%
FAIRFIELD	61.06%	67.09%	67.82%	71.38%	80.43%
ELBURN/COUNTRYSIDE	60.91%	58.03%	79.76%	75.92%	74.60%
LOCKPORT Township	60.76%	64.89%	61.51%	63.72%	64.65%
BELVIDERE	60.70%	68.72%	68.55%	68.95%	71.97%
BROADVIEW	60.41%	61.79%	59.37%	57.06%	60.53%
KEWANEE Community	60.31%	68.03%	72.05%	73.48%	78.60%
WOODSTOCK Fire/Rescue District	60.19%	65.34%	55.56%	49.63%	57.02%
BUFFALO Grove	59.87%	72.16%	73.85%	71.48%	74.32%
PARK Ridge	59.79%	69.88%	69.62%	72.36%	76.62%
MENDOTA	59.75%	62.83%	68.87%	68.76%	69.71%
GLENSIDE	59.72%	61.07%	59.05%	52.29%	55.59%
HANOVER Park	59.64%	65.20%	67.26%	63.89%	65.23%
SCHILLER Park	59.54%	65.62%	62.53%	55.90%	57.87%
PARIS	59.24%	65.85%	74.05%	76.09%	75.51%
DECATUR	59.19%	64.20%	62.29%	65.12%	64.45%
PALOS Heights	59.19%	79.41%	85.34%	78.78%	77.76%
SCHAUMBURG	58.90%	64.17%	64.89%	62.35%	63.85%
CHARLESTON	58.87%	65.32%	70.45%	68.27%	77.11%
BELLWOOD	58.56%	69.39%	75.66%	101.32%	81.49%
SKOKIE	57.54%	64.95%	63.95%	69.76%	71.27%
NORTH Riverside	57.36%	63.64%	60.45%	63.93%	68.84%
EAST Peoria	57.25%	62.76%	62.19%	58.83%	62.17%
IVESDALE	57.05%	57.19%	52.83%		

FOREST View	56.94%	62.12%	62.12%	64.84%	65.78%
CARBONDALE	56.84%	62.86%	64.11%	62.12%	63.68%
GLENVIEW	56.47%	65.88%	71.12%	73.25%	76.44%
HOFFMAN Estates	56.35%	73.10%	76.73%	77.07%	79.61%
HERRIN	56.33%	52.26%		56.30%	
LEMONT	56.31%	69.73%	68.52%	65.87%	66.43%
WHEELING	56.00%	68.43%	70.98%	70.98%	72.81%
NILES	55.81%	60.85%	65.35%	67.00%	71.67%
CHICAGO Heights	55.34%	63.76%	64.86%	70.69%	77.66%
OAK Brook	55.19%	69.93%	75.81%	73.14%	73.76%
PALATINE	55.18%	67.78%	68.10%	66.38%	68.03%
FOSTERBURG	54.44%	61.93%	61.47%		60.22%
BROOKFIELD	54.42%	65.19%	69.35%	64.92%	65.45%
EVERGREEN Park	54.36%	57.93%	63.71%	66.20%	67.47%
PARK Forest	54.35%	55.18%	53.75%	53.17%	59.87%
PEORIA	54.31%	65.54%	65.46%	68.22%	67.53%
CENTRALIA	54.10%	68.56%	72.74%	72.14%	72.51%
CANTON	53.91%	63.80%	66.40%	64.48%	65.03%
HILLSBORO	53.62%	42.06%	24.20%		
STREATOR	53.50%	57.90%	58.60%	62.43%	64.72%
MURPHYSBORO	53.18%	56.53%	60.78%	61.26%	59.56%
BATAVIA	53.17%	63.60%	68.09%	72.33%	70.22%
MT Prospect	53.11%	65.59%	67.43%	67.26%	68.16%
WILMETTE	53.07%	66.04%	69.56%		68.35%
MINOOKA	52.71%	48.11%	35.48%		19.30%
SOUTH Elgin	52.47%	59.09%	54.34%	57.04%	57.48%
ITASCA	52.29%	54.83%	53.04%	56.77%	49.89%
MT Vernon	52.03%	62.92%	65.28%	67.26%	73.52%
LINCOLN	51.80%	58.24%	64.82%	62.38%	66.61%
ROCKFORD	51.72%		69.34%	68.04%	70.01%
BARTLETT	51.59%	72.73%	71.67%	71.08%	86.05%
WAUKEGAN	51.48%	54.14%	56.06%	54.23%	54.64%
FRANKLIN Park	51.44%	54.30%	55.30%	52.06%	51.77%
NORWOOD Park	51.25%	57.02%	58.09%	60.03%	62.98%
MATTOON	51.19%	58.93%	59.03%	57.37%	62.02%
WOOD Dale	50.81%	55.57%	56.57%	61.23%	64.05%
DUQUOIN	50.79%	49.49%	47.25%	45.00%	45.38%
HARVEY	50.79%	55.83%	57.68%		62.87%
LAGRANGE	50.13%	57.90%	57.47%	56.36%	57.50%
NORTH Chicago	49.71%	53.81%	54.73%	57.12%	59.67%
CHICAGO Ridage	49.67%	55.55%	55.76%	54.39%	54.33%
EAST Dundee/countryside	49.47%	46.72%	46.24%	43.01%	46.99%
BENSENVILLE	48.86%	68.79%	71.75%	66.23%	69.22%
BLOOMINGTON	48.77%	64.11%	58.27%		61.41%
MONMOUTH	48.74%	55.59%	57.67%	57.38%	62.51%
GALESBURG	48.28%	60.90%	66.95%	66.71%	67.70%
NORTH Maine	48.22%		56.19%	55.31%	57.21%

HILLSIDE	47.92%	50.84%	49.97%	55.88%	57.95%
DOWNERS Grove	47.39%	56.46%	73.06%	53.13%	51.53%
LISLE-WOODRIDGE	46.48%	60.15%	65.09%	63.96%	65.73%
LEYDEN	46.45%	57.91%	64.25%	70.73%	79.07%
DES Plaines	46.16%	60.93%	65.65%	65.28%	66.31%
BRIDGEVIEW	45.69%	52.87%	53.77%		50.51%
SPRINGFIELD	45.46%	50.71%	50.23%	51.20%	51.78%
QUINCY	45.22%	50.18%	50.76%	51.51%	55.80%
AURORA	45.05%	55.62%	56.96%	56.05%	60.59%
EAST Alton	45.00%	48.65%	52.15%	59.15%	63.51%
MAYWOOD	44.34%		48.83%	48.06%	49.79%
BLUE Island	44.06%	51.33%	53.41%	52.66%	55.70%
HIGHLAND Park	43.58%	57.09%	60.63%	58.39%	61.54%
SOUTH Beloit	43.55%	42.56%	41.73%	33.90%	25.79%
GRANITE City	43.29%	48.24%	49.69%	48.89%	50.19%
MORTON Grove	43.26%	53.23%	56.88%	55.35%	57.28%
ELGIN	42.73%	54.20%	57.22%	56.14%	58.91%
LAKE Zurich	42.02%	44.78%	45.24%	41.11%	42.02%
EVANSTON	41.47%	45.57%	43.67%	43.47%	
OAK park	41.45%	50.45%	52.85%	51.70%	54.99%
MARYVILLE	40.78%	34.00%	25.92%		
BELLEVILLE	40.60%	44.65%	43.94%	43.13%	43.81%
PEKIN	39.96%	40.54%	38.83%	36.73%	36.36%
GLENCOE	39.94%	49.03%	66.51%	74.17%	54.64%
ROCK Island	39.39%	49.95%	48.66%	51.83%	52.64%
JUSTICE	39.08%				
DEKALB	38.86%	44.81%	46.24%	47.36%	47.18%
POSEN	38.62%	46.63%	46.93%	72.46%	66.47%
MOLINE	38.22%	46.14%	50.60%	51.82%	53.21%
ROLLING Meadows	37.32%	47.45%	49.96%	52.76%	54.23%
BRADLEY	37.15%	37.34%	36.08%	32.81%	31.76%
BEMENT	36.15%	37.02%	36.58%	34.87%	33.01%
CAIRO	35.92%	28.15%		41.45%	46.49%
BOURBONNAIS	35.73%	93.02%	64.74%	60.71%	63.33%
ELMWOOD Park	34.78%	36.98%	33.98%	31.17%	30.47%
MELROSE Park	34.24%	47.94%	52.14%	46.11%	49.58%
JOLIET	34.05%	42.58%	46.40%		47.67%
ALTON	31.92%	36.13%	38.94%	43.42%	44.86%
MCCOOK	28.49%	29.22%	27.49%		28.55%
BERWYN	28.00%	33.76%	34.26%	33.41%	33.52%
DANVILLE	27.15%	30.33%	30.39%	30.61%	32.23%
WAUCONDA	26.55%				
CICERO	25.63%	30.48%			
CENTRAL Stickney	25.56%	32.54%	42.84%	52.74%	53.80%
EAST St. Louis	23.17%	25.83%	26.75%	29.24%	26.30%
KANKAKEE	22.19%	26.23%	31.02%	31.25%	33.17%
BEACH Park	16.07%		5.38%	144.03%	0.00%

ATWOOD	7.72%	0.98%	15.96%	29.09%	43.32%
Willow springs	7.43%	6.17%	5.85%	8.63%	11.86%
LYONS	7.42%		8.26%	9.22%	
NUNDA Rural	3.81%	3.54%	2.09%	2.56%	4.08%
FOX Lake	0.00%	0.00%	0.00%	359.60%	362.09%
ORLAND		80.51%	87.68%		80.02%
SOUTH Chicago Heights		50.21%	54.07%	57.93%	59.82%
WASHINGTON Park		41.12%	46.72%	47.66%	49.56%
Total	55.07%	63.11%	64.52%	64.33%	65.49%