The seal of the Village of Hoffman Estates, Illinois, is a circular emblem. It features a central shield with a large letter 'H' and a smaller 'E' below it, flanked by two olive branches. The shield is set against a background of a laurel wreath. The outer ring of the seal contains the text 'VILLAGE OF HOFFMAN ESTATES' at the top and 'GROWING TO GREATNESS' at the bottom, separated by small decorative elements. The seal is rendered in a light blue color, matching the background of the page.

Village of Hoffman Estates, Illinois

**2011 Annual Operating and
Capital Budget**





VILLAGE ELECTED OFFICIALS

William D. McLeod
President

Karen V. Mills
Raymond M. Kincaid
Jacquelyn Green
Anna Newell
Gary J. Pilafas
Gary Stanton
Trustees

Bev Romanoff
Village Clerk

VILLAGE DEPARTMENT DIRECTORS

James H. Norris
Village Manager

Dan O'Malley
Deputy Village Manager

Arthur L. Janura, Jr.
Corporation Counsel

Michael DuCharme
Finance Director/Treasurer

Mark Koplin
Assistant Village Manager
of Development Services

Algean Garner
Director of Health
& Human Services

Michael Hish
Police Chief

Joseph Nebel
Interim Director of Public Works

Robert Gorvett
Fire Chief



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Village of Hoffman Estates

Illinois

**Special Capital Recognition
Special Performance Measures Recognition**

For the Fiscal Year Beginning

January 1, 2010

President

Executive Director

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Village of Hoffman Estates

Village Manager's Office

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December 9, 2010

2011 OPERATING AND CAPITAL BUDGET

Village President and Board of Trustees
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

INTRODUCTION

The Management Team and Staff are pleased to present the 2011 fiscal year operating and capital budget. The 2011 budget year operates under the Municipal Budget Act as adopted by the Board of Trustees on September 15, 1997. Under the act, the Village's budget is a comprehensive financial plan which projects both anticipated revenues and adopted expenditures/expenses for the fiscal year. The Village's operating budget serves as an excellent source of communication to our residents in terms of our purpose and goals as a municipality.

This document is an important tool for sound fiscal management. As provided for in the budget adoption ordinance, the legal level of control is by department or division. A budgetary system of monitoring and control has been established to ensure accountability and budgetary compliance.

ECONOMIC OUTLOOK

The national, regional and local economic downturn has had a tremendous impact on Hoffman Estates' overall budget the past three fiscal years. Although the National Bureau of Economic Research has declared that the recession had officially ended as of June, 2009, many of the real effects upon municipalities are still being felt. As is reported in the *2010 National Survey of Cities* issued by Governing Dynamic, LLC, in 2010, 87% of cities reported flat or declining revenues when compared to the same period in 2009. Due to these declines in revenues, 71% of cities reported a flat or reduced operating budget. To accommodate revenue shortfalls, 61% of cities have resorted to hiring freezes and layoffs, 54% have delayed or cancelled capital projects, 33% have reduced employee benefits, 29% have cut services, and 13% have made cuts in public safety.

During 2008 and 2009, Village revenues dropped over \$7 million. Those revenues that are economy or consumption driven, like sales tax, food and beverage tax, hotel tax, development fees, real estate transfer tax, and building permits, all decreased significantly. Additionally, the decline in pension fund reserves, loss of retirement fund values and escalating employer pension contribution costs have taken a toll on the funding of public employee pensions. The Village Board challenged Village management, department heads and staff to reduce costs as much as possible, maintain the high quality services our residents and businesses expect, and work to maintain taxes as low as possible. The Village management team knew going into fiscal year 2011, being the fourth year of these reductions, that the Village would have to be

innovative and vigilant in terms of finding resources and different ways of maintaining the high level of service our residents have come to expect.

The total 2011 budget for all funds of the Village is included in this document, even though not all funds are required by law to be budgeted. The total net operating and capital budget is \$107,866,662, a decrease of 15.2% from \$127,181,253 in 2010. The primary reason for this decrease in expenditures is due to the fact that the last debt service payment for the 2005 Economic Development Area (EDA) bonds occurred in FY2010. This was a payment of \$23,800,000.

All budgeted funds are balanced, utilizing current revenue sources or accumulated fund equity.

Fiscal Year 2011			
Proposed Operating & Capital Budget - All Funds			
	Revenues	Expenditures	Difference
General Fund	45,827,668	(46,702,538)	(874,870)
Other Funds	57,280,048	(61,164,124)	(3,884,076)
Total Proposed Budget	103,107,716	(107,866,662)	(4,758,946)

LONG-TERM FINANCIAL PLANNING

Through monthly updates and discussions, the Village Board is acutely aware of the Village’s financial issues throughout the year. When it came time for the 2011 budget process to begin, it was quite clear what current and long-term issues needed to be addressed due to the Board’s constant diligence. For example, in 2008 and 2009 when the Village realized revenues were starting to decline early in both years, mid-year budget reduction plans were implemented helping to lessen the negative impact. Over this period, approximately \$7 million of expenditures were reduced from those approved budgets.

The Village has a history of sound planning and financial practices. The Village’s first Comprehensive Plan was prepared by outside consultants and was adopted in 1969 and has been updated several times since then, most recently in April, 2009. The Comprehensive Plan is intended to guide the long range development of the Village. A broad array of development related issues are discussed in the plan, including transportation, land use, and economic development. The general guidance provided by the plan is considered when new developments are proposed and when specific programs are considered for implementation by the Village. Over time, it is expected that the broad policies in the plan may need to be adapted to meet changing conditions. Many of the policies of the plan are proposed with this need for flexibility in mind.

Every five years the Village develops a long-term strategic plan called the Consolidated Plan related to its Community Development Block Grant (CDBG) program. The Consolidated Plan guides the programs that the Village will undertake each year. In addition, the Village must prepare an Annual Action Plan that describes the actions to be taken in a specific program year. To ensure public participation in the development of the Consolidated Plan and Annual Action Plan, the Village will hold a public hearing, accept public comment, and issue public notices.

The Village also has in place several long-term financial policies, covering areas such as fund balance requirements, capital replacement, technology, basis of accounting versus basis of budgeting, debt issuance, cash management and investments, and budget development and adjustment. More information regarding these policies can be found in the Appendix of this document.

REVIEW OF BUDGET YEAR 2010

In the 2010 approved budget, the Village projected a 4.8% decrease in General Fund revenues and a 2.5% decrease in expenditures. These projections arose from the 2008 and 2009 Budget Reduction Plans that were implemented in the amount of almost \$6.1 million. Growth in the Village's revenue base due to the timing of economic development did not occur at the pace that was expected during these fiscal years. Declining trends were seen in the areas of building permits and sales taxes and these trends were not expected to change in 2010. General Fund reserves in the amount of \$1,065,740 were needed to balance the 2010 approved budget. As had been done in the past few years, the contribution of the General Fund to fund capital expenditures was kept at a minimum in the 2010 budget due to the lack of growth in the Village's revenue base.

General Fund Projected 2010 Year-end Results		
	Budget	Projected
Revenues	43,601,313	43,315,783
Expenditures	(44,667,053)	(43,731,143)
Total Revenues over Expenditures	(1,065,740)	(415,360)

2010 ACTUAL RESULTS

As 2010 began, it appeared that the decline in Village revenues that we had been experiencing in the recent past began to level off. Currently, General Fund revenues, which were budgeted at \$43,601,313, are projected to end the fiscal year only \$285,530 under budget, which is less than 1%. However, due to the uncertainty of the possible continued decline in revenues, at the beginning of the year, measures were discussed and implemented to defer additional capital costs and vacant positions were left unfilled. Because of these steps taken, General Fund expenditures are expected to be \$935,910 under budget and the shortfall has been reduced from the budgeted amount of \$1,065,740 to a deficit of \$415,360. The Village is moving forward into FY2011 cautiously optimistic that revenues will not decline any further.

The Village had to amend its fund balance policy due to the negative year-end results of fiscal year 2009. These year-end results were attributed to delays in distributions of state shared revenues from the State of Illinois. The previous policy stated that the Village would strive to maintain an unallocated/unreserved fund balance within the General Fund equal to 25 percent of the preceding year's annual operating budget. While the General Fund is above this level of fund balance, any year where year-end revenues exceed expenditures, the amount of surplus will be transferred to other funds to address known future financial needs. This allocation will be 50 percent to the Capital Improvements Fund for street improvements and 50 percent to remain within the General Fund or other funds as needed based on the annual recommendation of the Village Manager and approval by the Village Board. In early 2010, the Village Board decreased the required minimum from 25% to 18%. No distribution from the fund balance policy occurred in FY2010. It is projected that the FY2011 budget will result in an ending unreserved General Fund fund balance of 19.2%, above the minimum required amount.

CAPITAL IMPROVEMENTS PROGRAM

Prior to preparing the annual 2011 operating budget, the Village produces the Capital Improvements Program (CIP) budget, which focuses on all vehicles and all capital items that are over \$25,000. The CIP is the result of an ongoing infrastructure and vehicles/equipment planning process. These planning decisions are made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate maintenance strategies and repair versus replacement of facilities. New service demands are also considered since they will affect capital facility requirements as well. The requests in the

2011-2015 CIP for FY2011 total \$16,896,140 with only \$490,810 being funded through General Fund reserves:

- \$21,000 for the purchase of patrol car digital video cameras
- \$147,500 for the replacement of patrol cars
- \$48,000 for needed fire department protective clothing replacements
- \$76,000 for the fire apparatus refurbishment program
- \$10,000 for sidewalk replacements
- \$13,310 for the upgrade of part of the Village's fuel pumps
- \$175,000 for storm sewer and general drainage improvements

Capital Improvement Program by Project Type			
	2009	2010	2011
Water & Sanitary Sewer	6,111,960	3,583,240	2,707,670
Public Buildings	4,850,360	4,700,220	-
Street & Related Infrastructure	21,370,920	12,553,160	12,085,370
Misc. Public Improvements	2,596,370	349,000	685,750
Equipment	642,160	410,400	1,103,850
Technology	369,100	228,000	313,500
Total	35,940,870	21,824,020	16,896,140

The General Fund has been unable to contribute significantly to the Capital Improvement Program for several years now. All of the CIP items have been incorporated into the 2011 proposed annual budget. The current CIP went before the Capital Improvements Board (CIB) on November 4, 2010. After approval by the CIB, the requests went before the Village Finance Committee for approval as part of the budget process.

Capital Improvement Program by Funding Source			
	2009	2010	2011
General Fund & Reserves	190,670	293,320	490,810
Water & Sewer Fund	3,159,170	1,573,930	2,208,200
Motor Fuel Tax Fund	1,245,740	1,162,400	33,370
Food & Beverage Tax	1,023,100	-	-
EDA Bond Proceeds	1,223,020	981,020	1,136,020
Capital Improvements Fund	345,920	-	-
IDOT & Cook County	-	-	1,392,000
Federal & State Funds	623,000	858,500	3,901,000
Hoffman Blvd Bridge Fund	-	-	3,000
Developer Contributions	850,000	1,425,000	3,230,000
EDA Administration Fund	653,300	51,500	416,720
Capital Replacement Fund	200,180	247,900	291,520
Roselle Rd TIF Funds	2,026,370	20,000	220,000
DUI Reimbursement Fund	14,400	-	24,000
Impact Fees & Improve. Funds	100,000	146,000	1,266,000
Information Systems Fund	322,500	228,000	268,500
'08 & '09 Bond Proceeds	23,930,000	14,408,350	1,805,000
Court Supervision Escrow	23,500	30,000	30,000
Municipal Contribution	10,000	398,100	85,000
Unfunded	-	-	95,000
Total	35,940,870	21,824,020	16,896,140

2011 OPERATING BUDGET OVERVIEW

In the 2011 budget, the Village is experiencing a decrease of \$73,645, less than 1.0%, in General Fund revenues from the 2010 budget and a \$264,515 decrease, also less than 1.0%, in expenditures. This will result in a budgeted deficit of \$874,870. This shortfall will be funded by General Fund reserves. These projected figures do not include the one-time proceeds of the planned sale of the old police station. The proceeds from this sale are also showing in the General Fund expenditures since it is planned that these proceeds will be transferred out of the General Fund for a capital expense. Including all revenues, the Village is experiencing a 5.1% increase (\$2,226,355) in General Fund revenues and a 4.6% increase (\$2,035,485) in expenditures from the 2010 budget. Again, it should be noted that these figures are skewed by the sale of the police station.

As with the past couple of budget years, departments were initially held to a 0% increase in discretionary line items within their budgets. Departments have learned to be vigilant in their use of the limited resources available, as well as being innovative with methods of service delivery and with other resources that could be utilized.

Grant Funding and Additional Resources – During 2010, the Village applied for numerous grants and was successful in securing funds to help the Village further achieve its goals and objectives. These funds are for projects that will occur in 2010 through 2013. Below are some of the major grants awarded to the Village:

- Federal Surface Transportation Funds.....\$4,820,000 (est.)
 - Hassell Road Reconstruction (est. \$3,500,000 for design in FY2011 and construction in FY2012)
 - Palatine Road Widening (est. \$1,320,000)

- Dept. of Illinois Commerce and Economic Opportunity Grant.....\$1,325,000
 - Police Department Building (\$1,175,000)
 - Emergency Operations Center Construction (\$150,000)

- Energy Efficiency and Conservation Block Grant.....\$515,100
 - Facilities (\$347,435)
 - Energy Audit/Assessment Program (\$83,075)
 - Code Improvements (\$25,857)
 - Administration of all projects (\$58,733)

- Assistance to Firefighters Grant.....\$312,000
 - ALS Cardiac Defibrillator and Monitors (13)

- Congestion Mitigation Air Quality Grant.....\$1,624,000 (est.)
 - Route 59 and Shoe Factory turn lane improvements (est. \$1,024,000)
 - Higgins Road Bicycle and Pedestrian Path Project (est. \$600,000)
 - Diesel Retrofits for Vehicles (\$221,400)

- Local Energy Assurance Planning Grant.....\$98,566
 - Consultant for facility audit & emergency energy assurance plan creation

- Regional Transit Authority – Transit Service Planning Grant.....\$80,000
 - To identify and create operating plans for a flexible route bus transit service in parts of the Village. Flexible route service is a hybrid of traditional fixed route bus service (operating along a street or corridor) and curbside service as is done with ADA.

- Emergency Operations Center (EOC) Technology Grant\$70,000
 - EOC Technology

Service Innovations – Several changes have been realized recently, allowing the Village to be innovative in how services are going to be provided.

First, the Village is continuing a migration of inspectional services, formerly performed by the Code Enforcement Department and the Fire Department, into one unit. This has allowed for a streamlining of personnel, position vacancies to be kept frozen and the level of service provided to be expanded upon due to the expertise of all the inspectors involved.

Secondly, during 2010, the Village offered eligible employees a Voluntary Separation Plan. The incentive to the retirees was three years of paid health insurance. A total of 19 employees accepted the plan, and a majority of those positions have been kept vacant in the 2011 operating budget. For example, with the retirement of an Administrative Assistant within the Fire Department, a General Government employee has been transferred into that position and the General Government position has been reduced to part-time. The same type of restructuring has occurred within the Police Department with the elimination of a full-time position. Also, with the retirement of the Police Chief and Director of Public Works, an Assistant Police Chief and a Public Works Superintendent have been named acting Directors of their Departments, and their positions will remain vacant. These restructurings and vacancies have allowed the Village to experience a significant amount of savings in salary expenses.

The chart below summarizes all 2011 budgeted revenues by source:

Revenue Summary by Source			
All Funds			
	2010 Budget	2011 Budget	Percent Change
Property Taxes	17,493,773	17,949,088	2.6%
EDA Incremental Taxes	17,590,740	4,061,680	-76.9%
Other Taxes	15,474,383	15,429,528	-0.3%
Licenses & Permits	889,500	1,045,000	17.5%
Intergovernmental Revenues	14,140,890	16,524,220	16.9%
User Charges	20,823,110	23,657,250	13.6%
Fines	1,679,200	3,109,280	85.2%
Investment Earnings	3,256,640	2,112,580	-35.1%
Miscellaneous	5,143,940	8,767,940	70.5%
Bond Proceeds	101,400	117,460	15.8%
Total Operating Revenues	96,593,576	92,774,026	-4.0%
Operating Transfers	5,127,780	10,333,690	101.5%
Total Revenues	101,721,356	103,107,716	1.4%

The projected operating fund revenues without operating transfers total \$92,774,026, a 4.0% decrease from 2010. The primary reason for this is the EDA incremental property taxes that offset the EDA debt service payments. FY2010 was the final year of the EDA bond payments, so the incremental revenues will now be used, primarily, to payoff EDA notes. Due to the unknown amount of notes that may be paid off, this revenue and corresponding expense can no longer be budgeted for.

The operating budgeted expenditures, exclusive of interfund transfers, debt service and capital projects, for 2011 totals \$73,265,922. This represents a 7.9% increase from the 2010 operating budget. The 2011 operating budget for all funds, including transfers, shows expenditures/expenses exceeding revenues by \$4,758,946. The main reason for this is that the bond proceeds received in 2009 will continue to be spent in 2011. Also, the Water & Sewer Fund is using over \$3.5 million in retained earnings for projects that were accounted for in the most recent water rate study.

The following chart summarizes all 2011 proposed budgeted expenditures/expenses, including transfers, by object:

Expenditure Summary by Object			
All Funds			
	2010 Budget	2011 Budget	Percent Change
Salaries & Wages	29,355,240	29,613,870	0.9%
Employee Benefits	17,540,643	18,973,332	8.2%
Misc. Employee Expenses	464,950	503,450	8.3%
Commodities	1,961,700	1,789,220	-8.8%
Contractual Services	17,478,830	21,143,940	21.0%
Debt Service	34,259,260	9,521,760	-72.2%
Depreciation Expense	1,124,020	1,242,110	10.5%
Total Operating Expenses	102,184,643	82,787,682	-19.0%
Capital Outlay	19,868,830	14,745,290	-25.8%
Operating Transfers	5,127,780	10,333,690	101.5%
Total Expenditures	127,181,253	107,866,662	-15.2%

SEARS CENTRE

The Sears Centre Operating Fund first appeared in the Village's operating budget for FY2010 when the Village knew that they would be taking over ownership in late 2009. However, very limited budget information related to the operation of the arena was available at the time of the creation of the budget, so the projected revenues and expenses were not included. In early FY2010, the Village entered into a management agreement with Global Spectrum to manage the operations of the arena. Per the 2010 agreement, Global Spectrum anticipated FY2010 year-end results at a loss of \$1,168,213. Current projections now show that this loss has been reduced to \$392,660 due to higher than anticipated profits and lower operating costs. Including Village ear-marked revenues and costs related to the operation of the arena, the status of the overall fund for FY2010 is a surplus of \$470,760. In addition to arena revenues from events, this fund also includes the Village's food & beverage tax and entertainment tax. Going forward for FY2011, these additional revenues will help offset the arena's projected operating budgeted deficit of \$663,820, resulting in a total fund surplus in the amount of \$480,450. This surplus will be used for future arena expenses.

PROPERTY TAXES

Last year at this time, the equalized assessed valuation (EAV) of the Village was projected to decrease to 1,770,050,184 due to a projected 10% decrease in residential property values. Combining a decrease in the EAV with a 9.9% increase in the tax extension translated into an estimated tax rate of 0.959, which was 17.0% higher than the previous year's rate of 0.820.

In actuality for FY2010, based on information received from Cook County, the Village's 2009 tax levy year EAV has increased approximately 1.4% to 1,912,123,092. This increase in EAV has offset the some of the negative impact of the increase in the 2009 tax levy year tax extension, resulting in a tax rate of 0.888, only 8.3% higher than the 2008 tax levy year rate.

The primary reason for the large increase in tax rate is related to the increase in the pension fund levies. Both of the pension fund levies, which are actuarially determined, were going up significantly due to unparalleled declines in pension fund reserves due to investment losses in those funds. Pension funding comes from three sources: employee contributions, employer contributions and investment returns. Since employee contributions are capped by the Illinois General Assembly, the fiscal burden falls upon Village contributions (local taxpayers) to keep these funds financially solvent. By law, Hoffman Estates is mandated to fund the pension benefits of police, firefighters and other municipal employees.

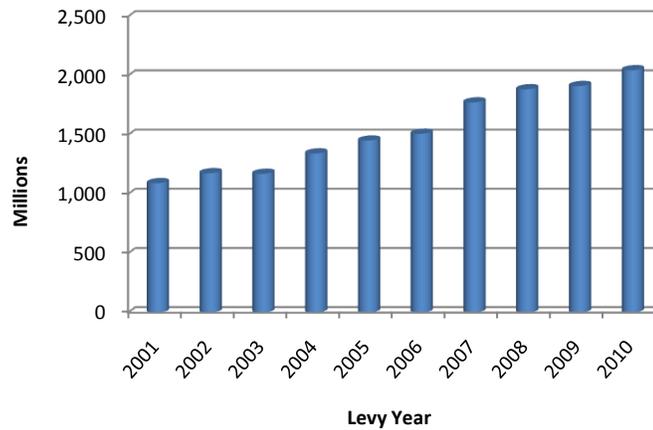
All Village Sworn Police Officers and Firefighters are covered under the downstate police pension plan and fire pension plan, respectively, as governed by Illinois Compiled Statutes and amended only by the Illinois Legislature. All other Village employees are covered under the Illinois Municipal Retirement Fund (IMRF).

Recognizing the financial impact on taxpayers, the IMRF board took steps to mitigate its investment loss and offered options to municipalities to cap their fund contribution for municipal employees (except police and fire).

However, due to the failure of the Illinois State Legislature to enact meaningful pension reform related to police and fire pensions in 2009 through the passage of SB 2011, various public and private sector organizations across the State of Illinois formed the Pension Fairness for Illinois Communities Coalition. The Village of Hoffman Estates has been an active participant. During the regular 2010 legislative session, major negotiations occurred between coalition members and representatives of the Police and Fire labor groups. While no legislation passed during the regular session, momentum has continued through the summer and progress is being made during the current veto session.

It is hopeful that legislation will pass which will create a second tier system for all new hires effective January 1, 2011 and that increased investment authority combined with a 30 year rolling amortization will help to stabilize employer public safety pension costs. Regardless, the Village of Hoffman Estates and other municipalities across the State of Illinois will continue to have to monitor their individual downstate pension funds in terms of overall percentage of pension fund funding.

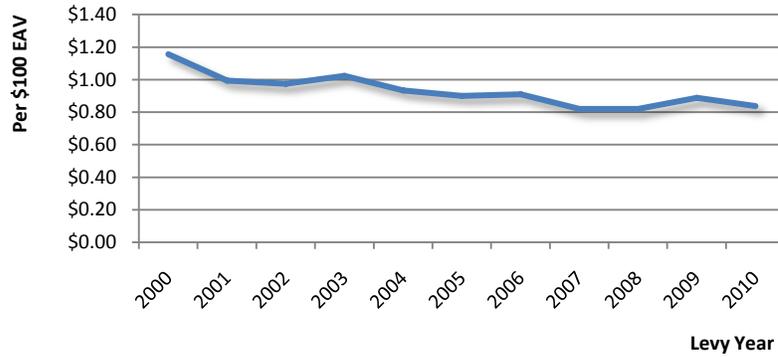
EQUALIZED ASSESSED VALUATION



The 2011 budget includes total property tax revenue of \$16,800,928 for tax year 2010. Adding in the 2% loss and cost, the total property tax extension is \$17,136,947, which is a 1.0% increase over the 2009 levy. Reassessments of property values by Cook County take place once every three years and usually result in higher than average increases. Due to the fact that tax levy year 2010 (FY2011) is a triennial reassessment year, the Village is projecting a 7% increase in EAV, resulting in a tax rate of 0.838, a 5.6% decrease from the current rate.

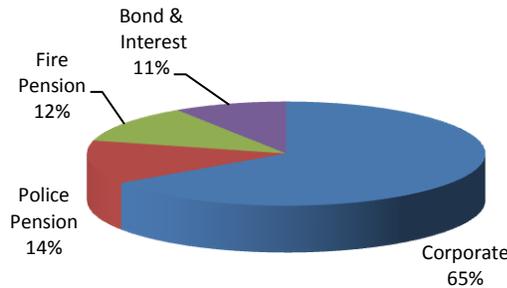
Total Property Tax Levy Levy Year 2010				
Fund	FY2010 Approved Levy	FY2011 Proposed Levy	Increase (Decrease)	Percent Change
Corporate	10,793,180	11,000,000	206,820	1.9%
Police Pension	2,323,041	2,275,714	(47,327)	-2.0%
Fire Pension	1,970,552	1,975,214	4,662	0.2%
Subtotal	15,086,773	15,250,928	164,155	1.1%
Debt Service	10,396,351	9,517,116	(879,235)	-8.5%
Less Abatements	(8,846,051)	(7,967,116)	878,935	-9.9%
Total	16,637,073	16,800,928	163,855	1.0%

**PROPERTY TAX RATES
(INCLUDING FULL ABATEMENT)**



Part of the property tax levy is for our outstanding debt service. These amounts are all determined based on the amount of principal and interest payments that will be paid during the budget year. When bonds are issued, other revenue sources are sometimes dedicated to pay off the bonds. For example, bond issues for our road program are funded partly with Motor Fuel Tax funds. When there are other revenue sources dedicated to the bond issues, these amounts are abated from the property tax levy and the levy is reduced.

**2010 PROPERTY TAX LEVY
TO BE COLLECTED IN 2011**



PERSONNEL

In the recent few years, unfortunately, like many private sector businesses, the Village ultimately had to look at decreasing the number of personnel providing services to offset the decrease in revenues being realized. Since 2008, the Village has decreased the fulltime equivalent employment of the Village by 59.95 positions. This occurred through attrition, retirement and, ultimately, layoffs.

As was mentioned previously, during 2010, the Village offered eligible employees a Voluntary Separation Plan. Nineteen employees accepted the plan, and a majority of those positions have been kept vacant in the 2011 operating budget. No new personnel were added in the 2011 budget. The number of FTEs (full-time equivalents) in the 2011 budget is 352.13 as shown in the following table:

Full-Time Equivalents All Funds				
Major Function	2009 Actual	2010 Budgeted	2011 Budgeted	Decrease '09 to '11
Police	118.20	115.20	112.20	(6.00)
Fire	105.00	105.00	98.50	(6.50)
Public Works	73.87	72.23	68.31	(5.56)
Development Services	30.38	30.38	28.37	(2.01)
Health & Human Svcs	7.23	7.23	7.23	-
General Government	41.77	39.08	37.52	(4.25)
Total FTE's	376.45	369.12	352.13	(24.32)

The Village's public safety personnel (Police and Fire) represent 59.8% of the total number of employees in 2011. Total personnel and related expenditures equal \$48,587,032 or 45.0% of the entire expenditure budget for all funds. Total personnel expenditures/expenses, which includes benefits, represents 58.7% of the total operating costs (excluding capital outlay and operating transfers) for all funds.

AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Village of Hoffman Estates, Illinois for its annual budget for the fiscal year beginning January 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

This is the second year the Village has received this award, and for the 2010 budget document our award included special capital recognition and special performance measures recognition.

SUMMARY

In conclusion, it is anticipated that the decline in Village revenues has leveled off, but no revenue growth is still being projected. Because of this, the Village of Hoffman Estates has had to become even more innovative with how Village services are provided and more diligent in terms of the utilization of resources within the 2011 Operating and Capital Budget. Tax rates have not been increased and providing predictable, stable and high quality services to our residents and businesses continues to be our focus. We believe this budget establishes a financial foundation for the Village Board to accomplish their goals. Our continued, combined efforts will ensure the Village of Hoffman Estates can continue to provide the traditional high level of service to the residents and businesses of Hoffman Estates.

Public Hearing and Notice of Availability of Budget

Copies of the tentative budget were made available for public inspection at least ten (10) days prior to the passage of the annual budget and notice of this availability was published in a newspaper having general circulation within the Village. Not less than one week after publication that the budget is available for public inspection and prior to final action on the budget, one public hearing was held on the tentative annual budget by the Board of Trustees. Notice of the public hearing was given at least one week prior to the time of the public hearing date.

ACKNOWLEDGEMENTS

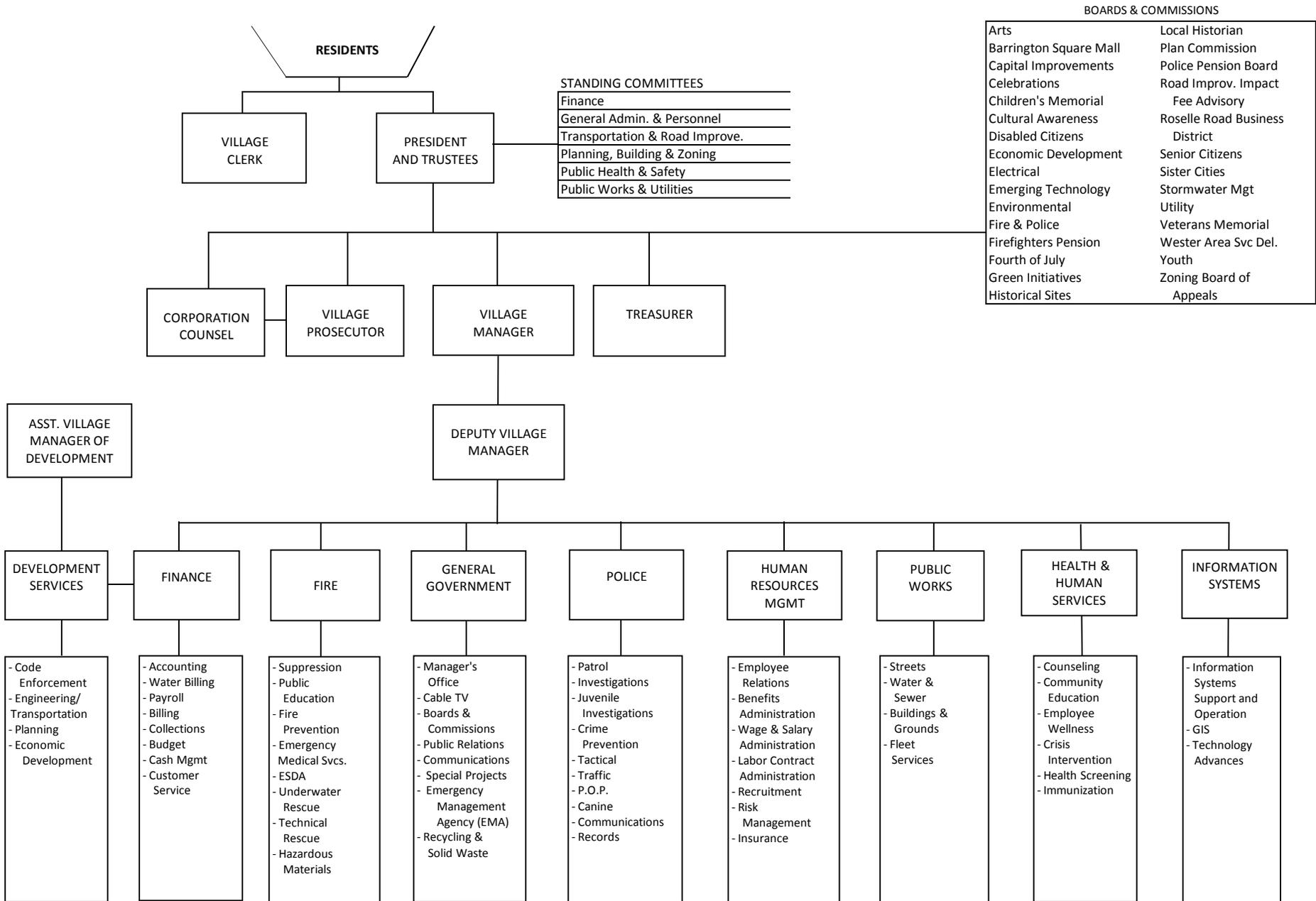
The Village's budget is the culmination of the time and hard work of many people. We would like to extend our sincere appreciation to all of the department directors and their staff for their continued dedication and assistance during the budget process. Of course, the Village President and Board of Trustees' continued support of staff and the responsible and progressive manner in which they conduct the financial affairs of the Village must be applauded. Critically reviewing, assessing and adjusting policies and practices can be challenging. But if the community is to continue to progress and to remain financially stable, this process is necessary in order to achieve the goals as set forth by the Village Board.

Respectfully submitted,

James H. Norris
Village Manager

Michael F. DuCharme
Director of Finance

VILLAGE OF HOFFMAN ESTATES ORGANIZATION CHART



Village of Hoffman Estates Mission Statement

The mission of the Village of Hoffman Estates is to continually improve the quality of life for our residents and business community by providing responsive and efficient municipal services

Organizational Principles

We believe that the municipal government exists to serve the residents and business community.

We believe that continuous improvement in the quality and methods of services is essential to maintain a standard of excellence in municipal government.

We believe that the Village Board provides the leadership and guidance to meet the needs of our community.

We believe that our employees are a valuable resource to our community and through their personal and professional growth enhance the quality of services.

We believe that encouragement of citizen participation and community involvement is essential for good government.

We believe that the Village should continually evaluate its services in an environment of rapid social, cultural, economic and technological change.

We believe that the Village should continue to be a leader in municipal government.

Our Vision

Excellence – The Village will be a model of *excellence* in providing municipal services.

Leadership – The Village will provide *leadership* to manage change and encourage creativity, productivity and innovation.

Commitment – The Village is *committed* to continually improve the quality of services to our residents and our employees.

Communication – The Village will *communicate* openly with honesty and integrity.

Environment – The Village will foster good stewardship of our natural *environment* through protection and conservation of natural resources.

Diversity – The Village will leverage its strength as a uniquely *diversified* community by developing interactive relationships with all residents in order to enhance the quality of life throughout the Village.

Resources – The Village is dedicated to ensuring that *resources* are used efficiently and wisely toward the achievement of our mission.

Village of Hoffman Estates

Current Village Board Goals

Short-term goals

- ✓ 1. Complete the remodeling of the Village Hall and the relocation of fire station 24; complete the design and begin construction of a new police building.
2. Develop an economic development marketing plan in conjunction with the Economic Development Commission that is focused on encouraging consumers to shop, dine and be entertained at establishments within the Village. Work with external consultants to create an additional Village-wide marketing plan to promote all aspects of Hoffman Estates.
3. Promote awareness of the Village of Hoffman Estates Emergency Operations Plan through continued training of Village personnel, creation of a citizen corps and outreach to residents, the business community and surrounding municipalities through regular drills and the dissemination of pertinent information.
4. Continue to increase communication with Village residents and businesses through the televising of Village Board and Committee meetings, enhanced Web site/electronic communication, additional public meetings, the Citizen, and the implementation of eGov applications.
5. Advocate for both the Suburban Transit Access Route (STAR) Line and a full Tollway interchange at Barrington Road, as well as responsible uses for the Elgin, Joliet & Eastern (EJ&E) rail line in partnership with Canadian National (CN).
6. Foster increased intergovernmental cooperation and communication through the hosting of an intergovernmental forum. Specifically, coordinate with the Cook County Highway Department for the Shoe Factory Road, Rohrssen Road, Beverly Road reconstruction project.
- ✓ 7. Promote and celebrate the 50th anniversary of the incorporation of the Village of Hoffman Estates through monthly activities, commemorative items, a history of the Village and banners placed throughout the Village.
8. Improve the safety and efficiency of intersections throughout the Village by installing red-light camera enforcement and light-emitting diode (LED) traffic signals.
9. Work in concert with the owners of the Hoffman Plaza shopping center and Jewel-Osco to redevelop the center utilizing the Roselle/Golf roads tax increment financing (TIF) district funds.

Long-term goals

1. Contribute to the health of the environment by promoting “Green” activities throughout the Village, including Leadership in Energy and Environmental Design (LEED)-certified public and private buildings; increased recycling through the commercial and residential solid waste programs; Solid Waste Agency of Northern Cook County (SWANCC)-sponsored recycling programs for compact fluorescent lamp (CFL) bulbs, medical waste and document destruction; participation in the Metropolitan Mayors Caucus’ Clean Air Counts initiative; addition of alternative fuel and hybrid vehicles to the Village fleet; and, creation of a paperless business environment in the Village.
2. Foster programs and opportunities that encourage all cultural and ethnic populations in the Village to engage the community. Utilize the adopted Hoffman Estates Diversity Program to assist in diversification of the Village workforce.
3. Continue redevelopment of the Golf/Higgins/Roselle roads area through utilization of the tax increment financing (TIF) district, including the establishment of a traffic signal connecting Golf Center with Hoffman Plaza, and installation of streetscape enhancements.
4. Work with area agencies, including neighboring municipalities, Cook County and the Cook County Forest Preserve District, to help create and provide interconnection to an integrated pathing system for biking, walking and other outdoor activities.
5. Evaluate the Village’s budget to identify funding for key infrastructure improvements, including additional funding for the street program, a full Tollway interchange at Barrington Road, future Suburban Transit Access Route (STAR) Line stations and an integrated pathing system.
6. Provide excellent public safety services ensuring the health, safety and welfare of Village residents and businesses. Annually evaluate public safety staffing levels based on demands and the growth of the Village.
7. Promote the redevelopment of the Barrington Square shopping center by working with the mall owners to find appropriate uses and tenants.
8. Work with the Emerging Technologies Commission to create a wireless environment in the Village that can be used internally for training, distance-learning opportunities and field applications, and externally for residents and businesses to affordably access the Internet anywhere in the Village. Additionally, partner with the Northern Illinois University (NIU)-Net and its partners to create the Northwest Municipal Broadband Authority.



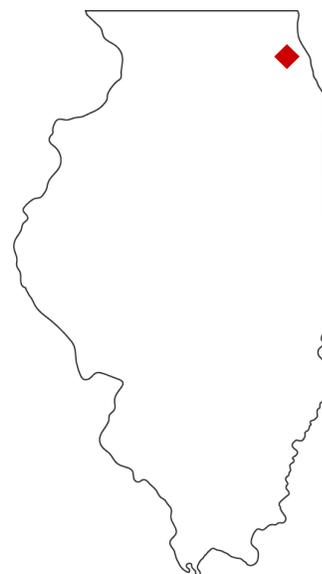
GOVERNMENT PROFILE

The Village of Hoffman Estates operates under the council/manager form of government. The legislative body consists of the Village President and Board of six Trustees, all elected on an at-large basis to overlapping four-year terms. The Village Manager is responsible for the day-to-day administration of the Village. The Village is a home rule municipality as defined by the Illinois Constitution.

The Village provides a full range of government services, including police and fire protection, health services, water and sewer utilities, street construction and maintenance, code enforcement, planning and zoning, and general administrative services.

LOCATION

The Village of Hoffman Estates is located approximately 30 miles northwest of the City of Chicago, in both the Counties of Cook and Kane. Hoffman Estates is conveniently within close distance to the O'Hare International Airport, Midway International Airport, Schaumburg Regional Airport and DuPage Regional Airport. The Village is near the Metra Rail Station, Interstate 90 and six state and county highways. The total incorporated land area is approximately 22.1 square miles, with one-third of the zoning distribution noted as parks or forest preserves. The Village consists of affordable to high-end homes and is considered a model for the "work-play-live" generation.





HISTORY

In 1954, a local farmer sold his 160-acre farm to Sam and Jack Hoffman, owners of the Father and Son Construction Company, for a subdivision in Cook County. The first homeowners began to move into a new subdivision in late 1955 in what was a rural farming community. On September 19, 1959, residents voted to incorporate as the Village of Hoffman Estates. The charter was issued on September 23, 1959. The population at the time was about 8,000, and the incorporated area was just less than three square miles.



The Sunderlage Family of the Hoffman Estates Sunderlage Farm, 1870's

Beginning in 1961, the first land north of Interstate 90 was annexed to the Village of Hoffman Estates and approximately 2,000 acres were annexed, more than doubling the incorporated land area.

Various small office buildings were built by 1980, followed by major complexes including Ameritech's 1.2 million square foot regional headquarters in 1991, Sears, Roebuck and Co's 1.9 million square foot headquarters in 1992, and Quest International and Indramat in 1995.



Dianne Levy next to a Hoffman Estates Welcome Sign, 1965

In the 1960's and 1970's, the Village continued to grow rapidly, with the construction of both single-family homes and multi-family developments. The population nearly tripled to 22,000 in 1970, grew to 37,000 in 1980 and the 1990 census put the total population at 46,363 with over 16,000 households. Public facilities such as schools, fire stations, a police station, a Village Hall and library branches were built during this period to accommodate the area's rapid growth.

The late 1980's and early 1990's saw a shift from a primarily residential community with the development of numerous commercial projects.

Suburban Medical Center (renamed St. Alexius Medical Center in 1986) opened in 1979. The Village's first auto dealership, Woodfield Acura, opened in late 1986, and soon to follow was Saturn, Nissan, Lexus and Land Rover.

Today, the Village's estimated population has reached over 52,000, with a total incorporated land area of about 22 square miles. School District 54, which began with one school in 1952, is now the largest elementary school district in the State of Illinois (outside of the City of Chicago). Other school districts serving Hoffman Estates' residents include Districts 46, 15, 211, U-46 and 300. Hoffman Estates High School was named as one of the outstanding high schools in the state in 1987 and the Village of Hoffman Estates has won six Governor's Home Town Awards for its innovative programs.



COMMUNITY ECONOMIC PROFILE

BUSINESS RETENTION

Village staff worked with numerous retailers with activity directed at keeping them in business. A number of retailers (big and small) have been forced to discontinue their operations. Whether working in partnership with the Chamber of Commerce regarding programming, marketing and business development or making direct retention calls to retailers, staff has attempted to assist in the rough economic times. The Village is still home to a variety of major businesses, as shown in the chart of principal commercial taxpayers below.

2009 PRINCIPAL TAXPAYERS		
Organization Name	Total Taxable Value	Rank
Sears Holdings Corporation	\$291,195,555	1
AT&T Lease & SBC Ameritech	\$182,348,960	2
Property Tax Advisors	\$54,632,442	3
Terry Kemp	\$33,202,290	4
Cabelas Inc.	\$25,195,730	5
Stonegate Properties	\$24,331,019	6
Alexian Brothers Health Systems	\$23,375,001	7
American Heritage	\$20,529,783	8
Madkatstep Entertainment	\$19,904,158	9
Park Place Apartments	\$19,787,236	10
Total	\$694,502,174	

NOTE: The 2010 principal taxpayer data was not available at the time of assembling this document.



COMMUNITY ECONOMIC PROFILE

Village of Hoffman Estates Quick Facts		
Population:	2000 Census	49,495
	2003 Special Census	50,573
	2006 Estimate	52,479
	2010 Census	51,895
Number of Housing Units:		17,387
Median Household Income:		\$65,937
Median Home Value:		\$181,700
Percent of Foreign Born Residents:		23.1%
Percent of High School Graduates:		89.6%
Percent of College Graduates, Bachelor's:		35.9%

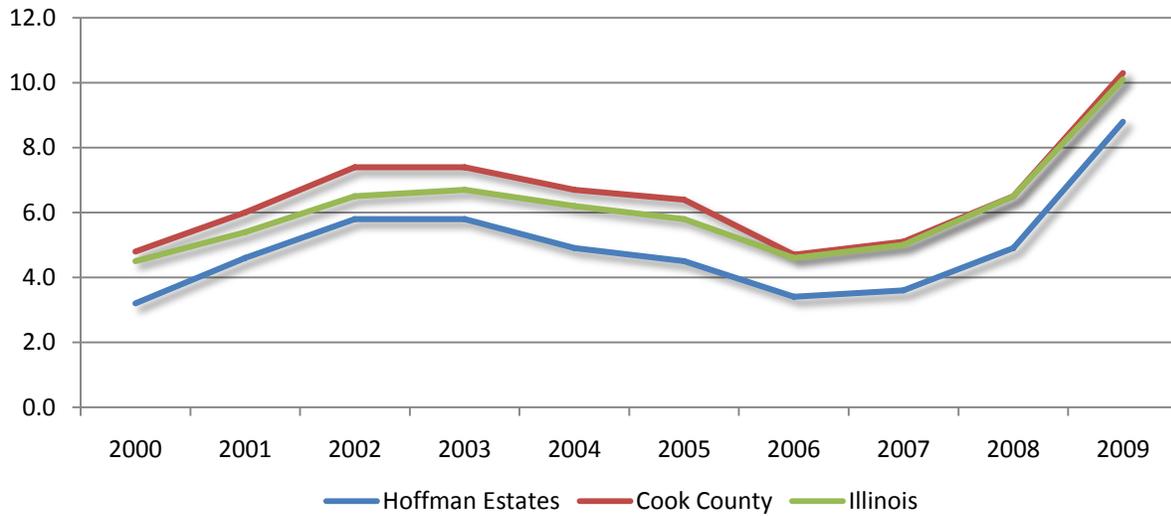
SOURCE: US Census Bureau, 2000 Census (unless otherwise noted)

Village of Hoffman Estates Tax Rates		
Retail Sales Tax: Cook County	State	5.00%
	County	1.25%
	Railroad Transit Authority	1.25%
	City	2.00%
	Total	9.50%
Retail Sales Tax: Kane County	State	5.00%
	County	0.25%
	Railroad Transit Authority	0.25%
	City	2.00%
	Total	7.50%
Food & Beverage Tax:		2.00%
Entertainment Tax:		6.00%
Hotel Tax:		6.00%
Real Estate Transfer Tax (per \$1,000 selling price):		\$3.00



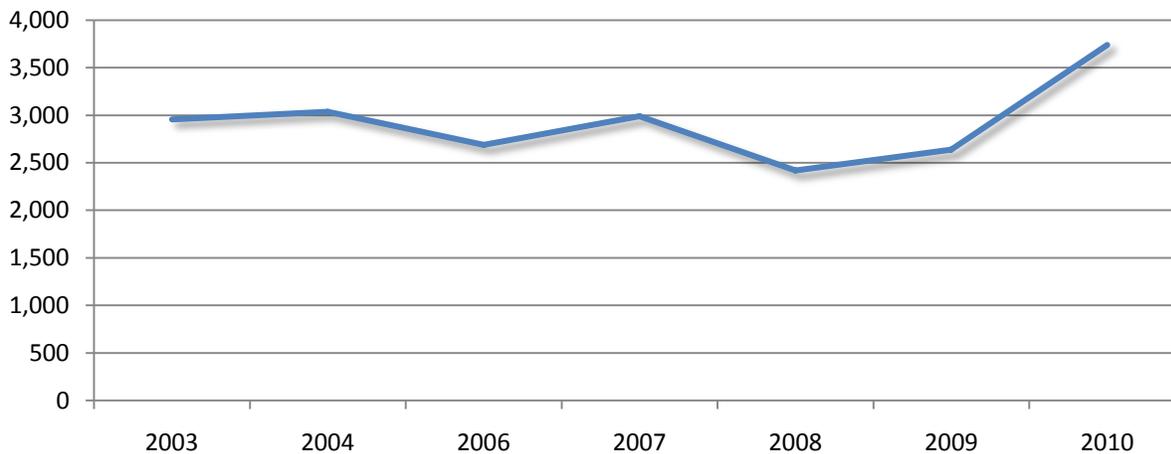
COMMUNITY ECONOMIC PROFILE

UNEMPLOYMENT RATE



The unemployment rate has significantly increased nationwide due to the economic downturn beginning in 2008; however, the Village remains below the state and county levels. The average unemployment rate for the last 10 years for the Village is currently 4.37%, which compares favorably to the county's average unemployment rate of 6.00% and the state's average rate of

TOTAL NUMBER OF PERMITS ISSUED

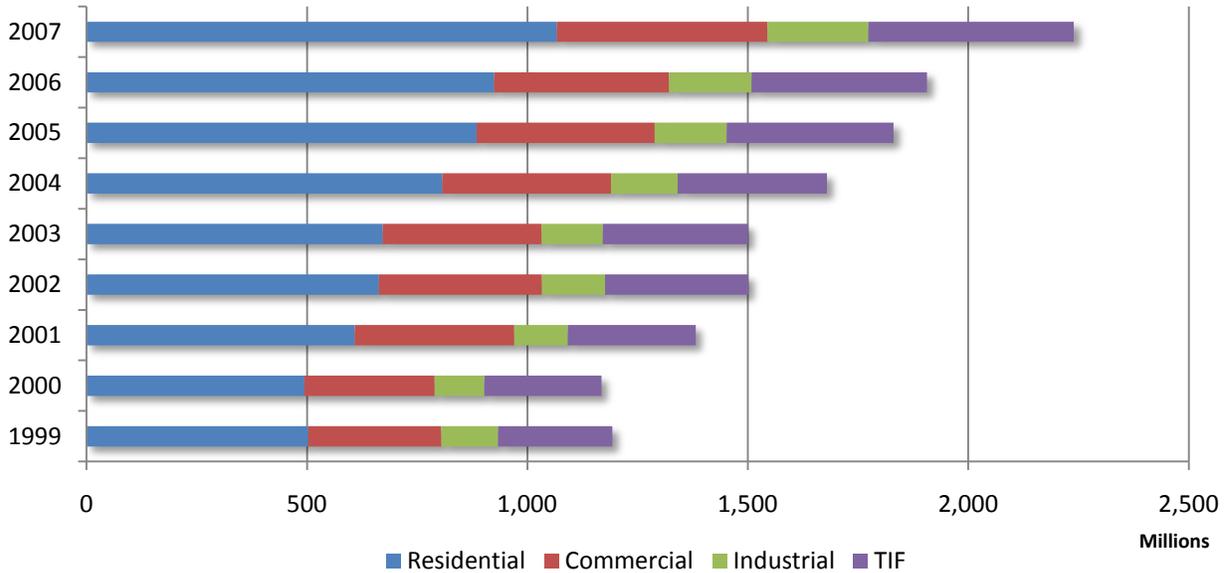


Permits include any form of commercial or residential new construction and remodeling within the Village. Items include roofing, siding, fences, decks, hot water heaters, HVAC, etc. In 2010, the Village had a significant increase in the amount of permits, which represents an increase in construction activity and overall positive impact on the Village.

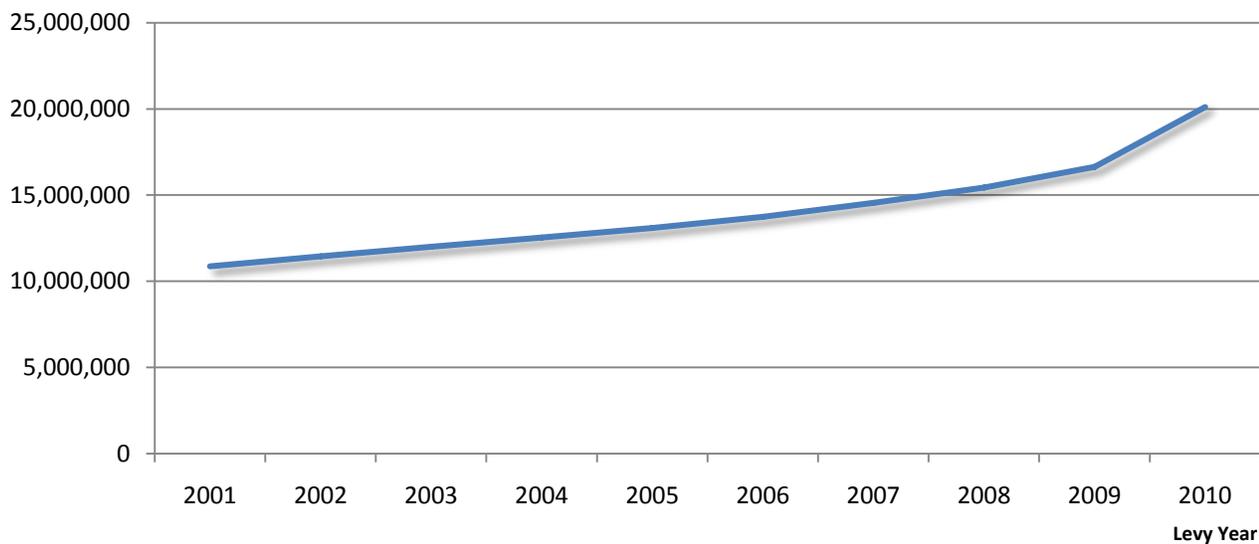


COMMUNITY ECONOMIC PROFILE

EQUALIZED ASSESSED VALUATIONS OF TAXABLE PROPERTY



PROPERTY TAX LEVIES



Based on preliminary Village projections for the 2010 levy year, the Village's EAV is expected to increase approximately 7.0% to \$2,045,971,708, resulting in a tax rate of 0.982, which is higher than last year's rate. The 2011 budget includes total property tax revenue of \$17,949,088 for the 2010 tax year. Adding in the 2% loss and cost, the total property tax extension is \$20,094,641, which is an 18.4% increase over the 2009 levy.



THE BUDGET PROCESS

The 2011 budget process explained: The Village operates under an annual budget spanning one fiscal year, January 1 through December 31. This document contains the Annual Operating Budget and the Capital Budget for the year 2011. The budget is a policy document that requires action and adoption by the Village Board.

The preparation for the Village's annual budget begins six months prior to introduction and adoption by the Village Board. One of the first steps in preparing this document is to identify key goals within every department that will drive the decision-making process.

In mid-June, the Finance Department distributes both the Operating and Capital Budget worksheets to every department, who then have five weeks to assemble their capital requests and eight weeks to estimate their operating expenses for the following year. The Finance Department reviews and prepares a first draft of the Capital Improvements Program (CIP) and the Operating Budget based on these estimates.

The CIP is reviewed by the Village Manager with each requesting department. A second draft is then created and reviewed with the Capital Improvements Board (CIB), which is made up of six Village residents and two Village Trustees. After approval by the CIB, the CIP goes to the Village Board for ultimate approval in the fall.

While the aforementioned is occurring, the Village Manager meets with every department on an individual basis and collectively evaluates the first draft of the department's Operating Budget. The Director of Finance estimates all revenue projections for the upcoming year, which gives direction to the Village Manager and departments as to the level of growth or reduction that can be reflected in expenditures. Several versions of the operating budget are drafted, and a final recommended budget, which includes the approved capital budget, is presented by the Village Manager to the Village Board in late fall.

The Village Board then conducts several meetings to review the annual budget and make changes as necessary. The Village Board holds public hearings and may alter the budgeted appropriations. Once the final budget is approved, a formal budget ordinance is adopted in December, providing the legal authority to spend public funds.

MAKING CHANGES TO THE BUDGET

The annual budget can be changed by the Village Manager throughout the budget year. Changes affecting total departments or funds must be approved by the Village Board. Expenditures may not legally exceed the budget at the department/fund level. To make changes to the budget, departments fill out a Budget Adjustment form that shows what expense they want to increase and how they expect to accomplish this: either through a decrease in another expense account, an increase in revenues, or a decrease of fund balance. The adjustment request is reviewed by the Director of Finance and approved by the Village Manager. The budget adjustment ordinance then needs to be approved by the Village Board for the change to take affect.



THE BUDGET PROCESS

CALENDAR OF EVENTS

JUNE	Revenue projections estimated for upcoming year; Departments set goals and estimate expenses to be presented in their budget
AUGUST	Village Manager reviews 1 st draft of the Operating Budget and CIP with departments
SEPTEMBER/ OCTOBER	Village Manager continues to meet with departments to finalize expenses
NOVEMBER	Final draft of the CIP created and reviewed by the CIB
	Village Board receives 2 nd draft of the Operative Budget and CIP
DECEMBER	Village Board reviews draft of entire Budget
	Finance Committee approves the CIP; Final draft of the Operating Budget completed
	Public hearing on the Operating Budget, CIP and Tax Levy
	Board adopts the Operating Budget, CIP and Tax Levy





FUND STRUCTURE

The Village uses funds to report its current financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions of activities.

A *fund* is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The Village, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the Village can be divided into three categories: governmental funds, proprietary funds and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds are used to account for all or most of a government's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general capital assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The General Fund is used to account for all activities of the general government not accounted for in another fund. Governmental funds focus on near-term inflows and outflows of spendable resources, as well as balances of spendable resources available at the end of the fiscal year. The Village maintains 30 individual governmental funds.

PROPRIETARY FUNDS

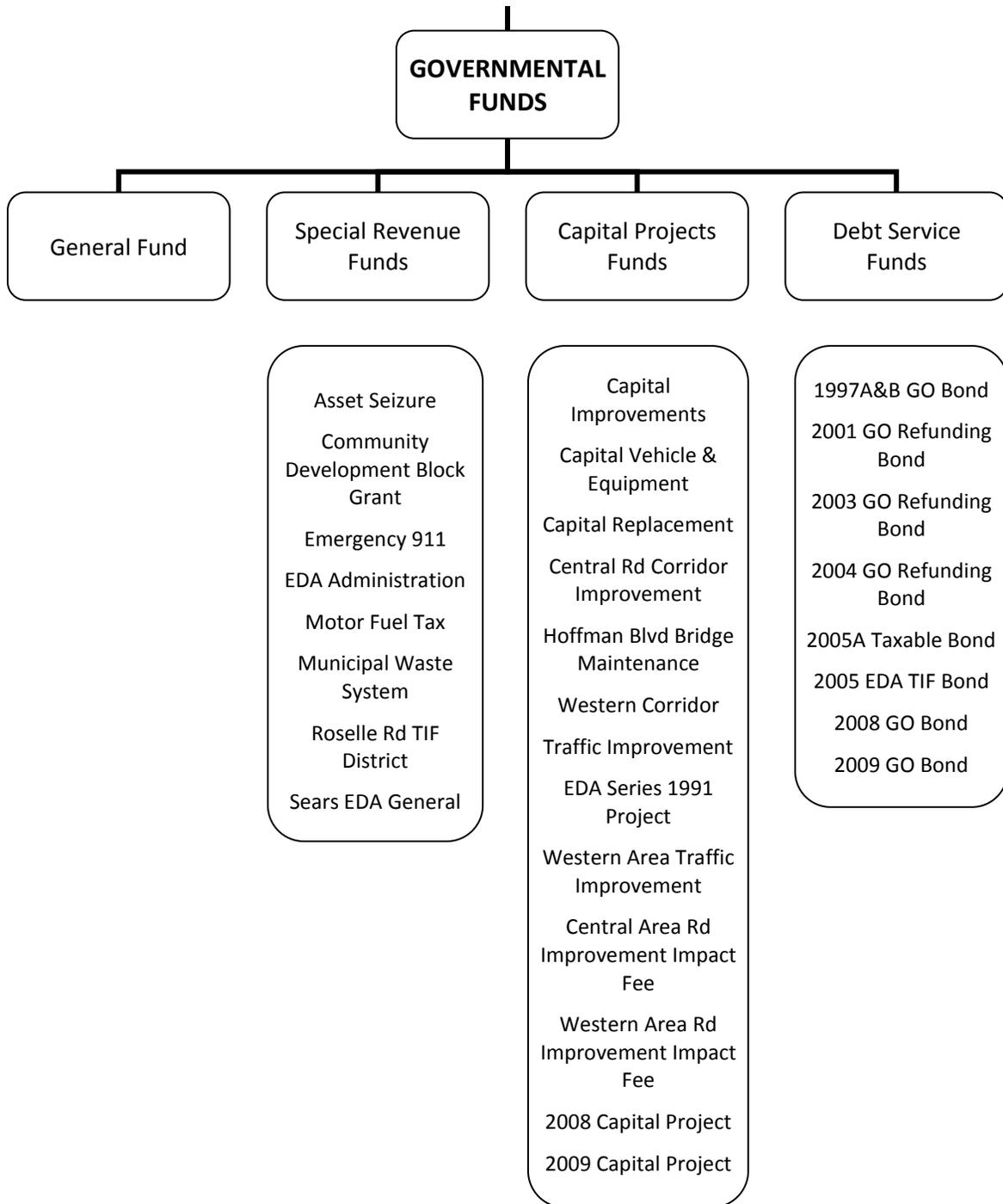
Proprietary funds are used to account for activities similar to those found in the private sector, where determination of net income is necessary or useful for sound financial administration. Goods or services from such activities can be provided either to outside parties (enterprise funds) or to other departments or agencies primarily within the government (internal service funds). The Village uses enterprise funds to account for its water and sewer system and the Sears Centre Arena fiscal operations. The internal service funds are used to account for the costs of property and casualty insurance, workers' compensation insurance and its information systems department.

FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the government. The Village maintains two different types of fiduciary funds: pension trust funds and agency funds. Agency funds are generally used to account for assets that the Village holds in a fiduciary capacity or on behalf of others as their agent. Since agency funds do not include any revenue or expense accounts, although reported within the Village's annual financial report, they are not included within this document.

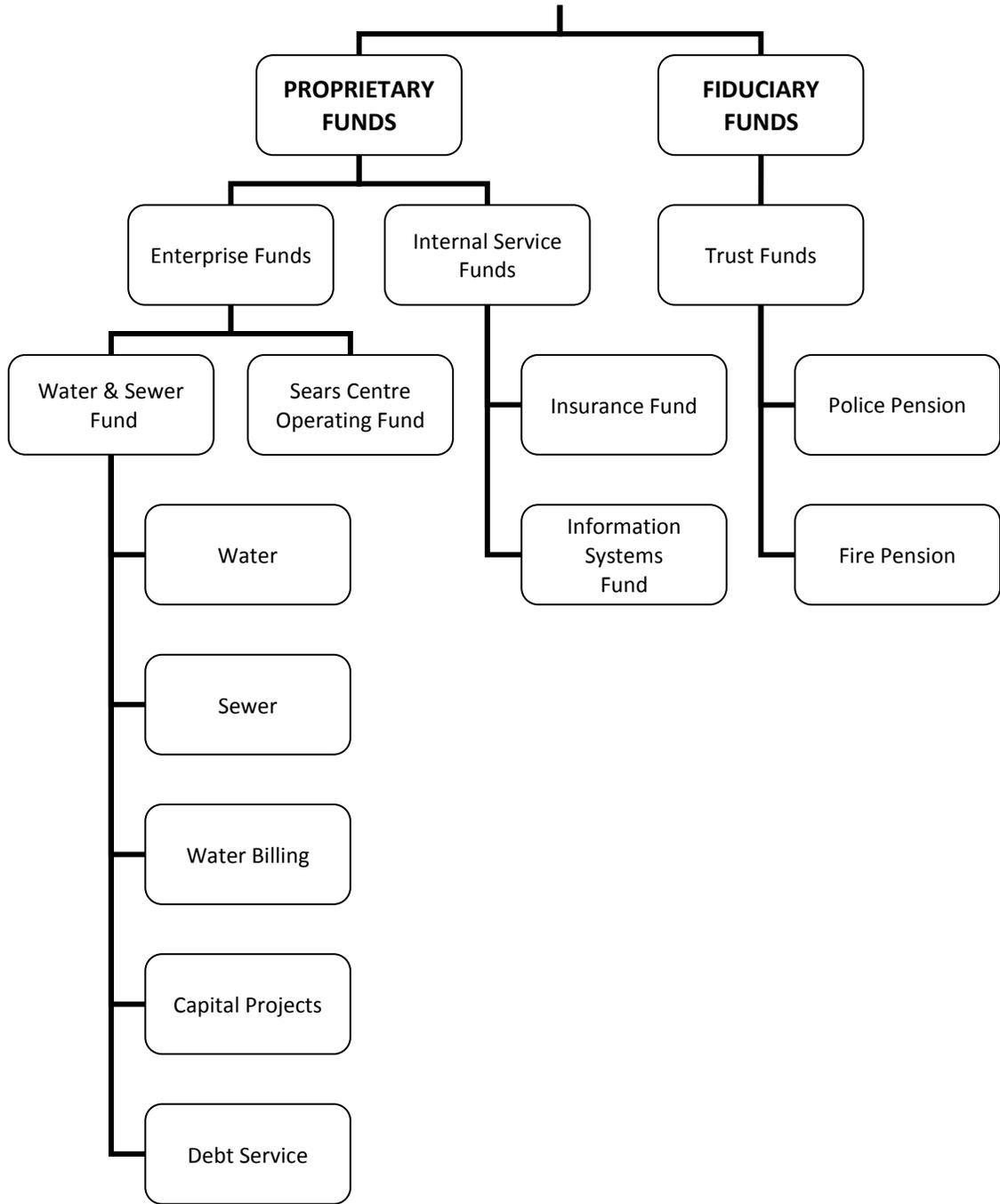


FUND STRUCTURE





FUND STRUCTURE





MAJOR FUNDS

Major funds are defined by the Village as those that are greater than or equal to 10% of the total funding for the fiscal year. For the 2011 budget year, the major funds are the General Fund and the Water & Sewer Fund.

GENERAL FUND

The General Fund is the primary operating fund of the Village. It accounts for all services that are not specifically accounted for in other funds, including police, fire, public works, development services and general administration activities. The General Fund includes total revenues of \$45,827,668, which is a projected increase of 5.1% in General Fund revenues compared to the 2010 budget.

The General Fund expenditure budget, excluding transfers, is \$42,939,428, which is a decrease of less than 1% compared to the 2010 budget. If all transfers to debt service and capital projects are included, the budget reflects a 4.6% increase of expenditures compared to 2010.

WATER & SEWER FUND

The Village’s Water & Sewer Fund is an enterprise fund used to account for revenues and expenses of the Village’s water and sanitary sewer system. If all costs are included, i.e. depreciation and operating transfers, the fund will experience a net decrease in retained earnings of \$3,566,940.

Department	Major Funds		Nonmajor Funds		
	Governmental	Proprietary	Governmental Funds	Proprietary Funds	Fiduciary Funds
	General Fund	Water & Sewer Fund			
General Government	√	√	√	√	
Police	√		√		√
Fire	√		√		√
Public Works	√	√	√		
Development Services	√		√		
Health & Human Services	√				
Information Systems		√	√	√	
Boards & Commissions	√				

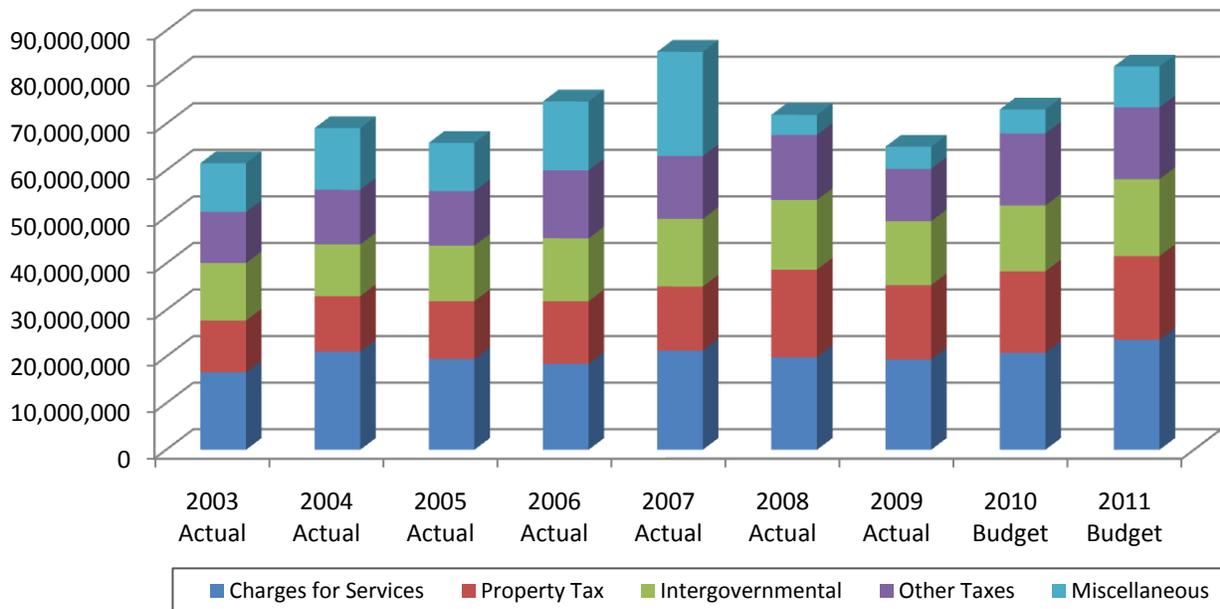


MAJOR REVENUE SOURCES

Major revenue sources are those that comprise of 75% of the total revenue as adopted in the 2011 Operating Budget. Although the Village has a diverse revenue stream, the economic recession has negatively impacted overall revenues beginning in early 2008. The Village has seen minor signs of improvement, however, a full economic recovery remains fragile and unpredictable.

The Village’s largest class of revenue for the 2011 fiscal year is charges for services, followed by property tax, intergovernmental, other taxes and miscellaneous revenue.

10-YEAR ANALYSIS OF MAJOR REVENUE BY CLASS



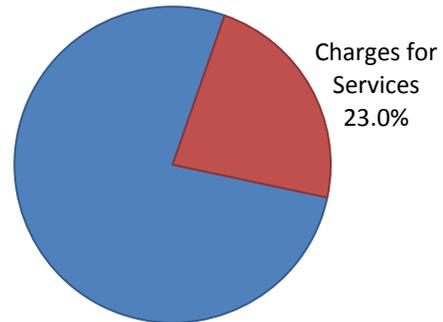


MAJOR REVENUE SOURCES

CHARGES FOR SERVICES

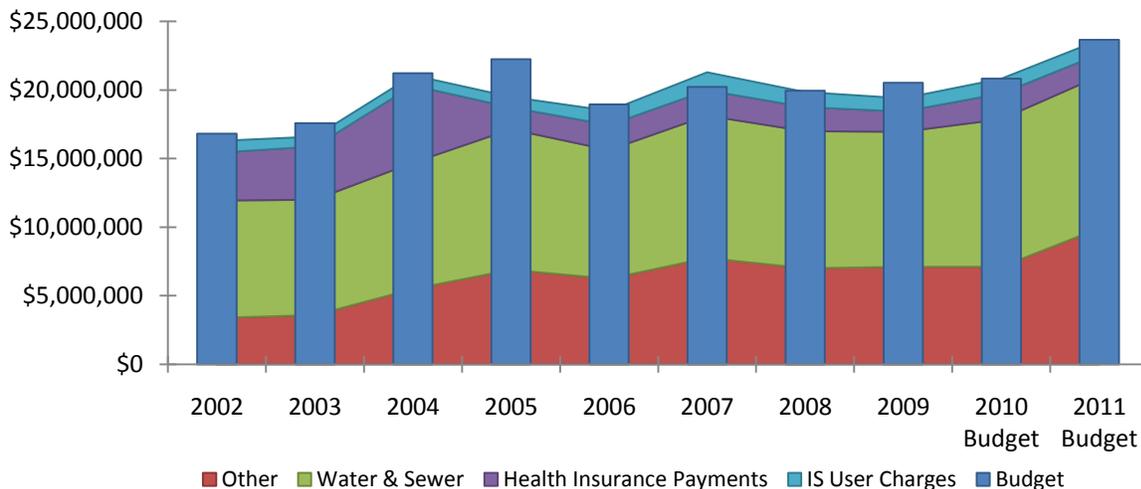
	BUDGET	ACTUAL
2002	\$16,813,060	\$16,281,781
2003	\$17,575,510	\$16,604,508
2004	\$21,231,090	\$21,075,521
2005	\$22,239,100	\$19,495,951
2006	\$18,942,850	\$18,481,228
2007	\$20,217,960	\$21,293,057
2008	\$19,952,290	\$19,851,652
2009	\$20,961,420	\$19,396,836
2010	\$20,823,110	
2011	\$23,657,250	

Charges for Services to Total Revenue
2011 Budget



Charges for services is the Village’s largest revenue source for the fiscal year 2011. Charges for services include all revenues in which an individual pays for a service that is being provided by the Village. This class represents \$23,653,230 or 23.0% of the 2011 budgeted revenues. Major revenues in this class include water and sewer usage charges, information systems user charges and employee insurance payment contributions. All charges for services have a rate associated with it, therefore, when a rate increases, so does the budget. In December of every year, the Village’s water rate increases approximately 5.6%, which is based on a 5-year water rate study. Water and sewer charges make up 45.4% of all charges for services collected by the Village, totaling \$10,759,500 for 2011. This specific revenue is dedicated to all water and sewer related operations, including the purchase of water, the maintenance of equipment, as well as administration.

Charges for Services
10-Year Analysis



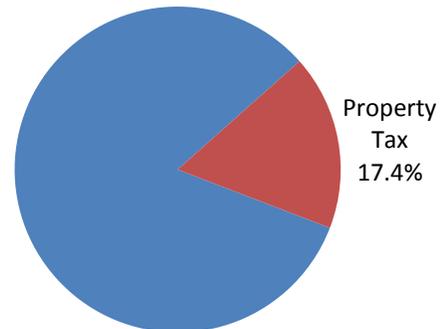


MAJOR REVENUE SOURCES

PROPERTY TAX

	BUDGET	ACTUAL
2002	\$12,267,671	\$11,907,685
2003	\$14,317,224	\$14,340,627
2004	\$14,221,434	\$14,191,419
2005	\$14,928,494	\$14,742,312
2006	\$16,139,955	\$15,954,638
2007	\$16,822,632	\$16,514,403
2008	\$17,980,238	\$17,932,151
2009	\$19,168,941	\$15,958,350
2010	\$17,493,773	
2011	\$17,949,088	

Property Tax to Total Revenue
2011 Budget



Property tax is the Village’s second largest revenue source and comprises 17.4% of the total budgeted revenue for 2011. Property tax is a value-based tax imposed on real estate property, where the county assessor’s offices value residential, commercial and industrial properties. Counties are responsible for collecting payments and remitting the Village’s portion throughout the year.

The Village levies a property tax for the General Fund, Police and Fire Pension Funds and some of the Debt Service Funds. Property taxes for 2010 attach as an enforceable lien on January 1, 2010 on properties assessed as of the same date. Taxes are levied on a calendar year basis by the last Tuesday of December. Tax bills are prepared and mailed by Cook County on or around February 1 and August 1 every year. Counties are responsible for collecting property taxes and remitting them periodically to the Village. The Village will receive 2010 property taxes in 2011.

The General Fund levy is determined by first taking into account the expected growth in equalized assessed valuation (EAV) of Village property. If the EAV is expected to increase, an increase in the levy can occur without increasing the resulting property tax rate. There are many unknown factors when this process occurs, such as the county’s equalization factor and the actual EAV, so projecting an exact property tax rate cannot occur. However, The Village strives for a close estimate.

Both of the pension fund levies are actuarially determined. Other revenues that go toward funding the pension funds then reduce these amounts. For example, a portion of our Police and Fire Departments’ personnel are funded through the EDA Administration Fund. Therefore, a corresponding portion of the pension funding should also come from the EDA Administration Fund. The property tax levy is reduced by the amount that is being funded through this other fund.

Another part of the property tax levy is for the Village’s outstanding debt service. These amounts are all determined based on the amount of principal and interest payments that will be paid during the budget year. When bonds are issued, other revenue sources are sometimes dedicated to pay off the bonds. For example, bond issues for our road program are funded partly with Motor Fuel Tax funds. When there are other revenue sources dedicated to the bond issues, these amounts are abated from the property tax levy and the levy is reduced.

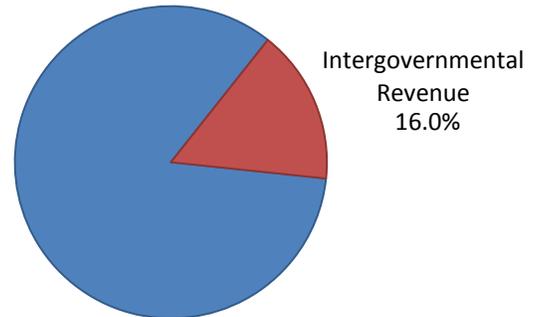


MAJOR REVENUE SOURCES

INTERGOVERNMENTAL REVENUE

	BUDGET	ACTUAL
2002	\$13,895,654	\$13,193,632
2003	\$14,432,873	\$12,337,900
2004	\$12,922,412	\$11,111,016
2005	\$11,941,840	\$11,938,521
2006	\$13,314,160	\$13,521,809
2007	\$15,207,120	\$14,529,624
2008	\$16,591,450	\$15,102,165
2009	\$15,787,600	\$13,725,613
2010	\$14,140,890	
2011	\$16,524,220	

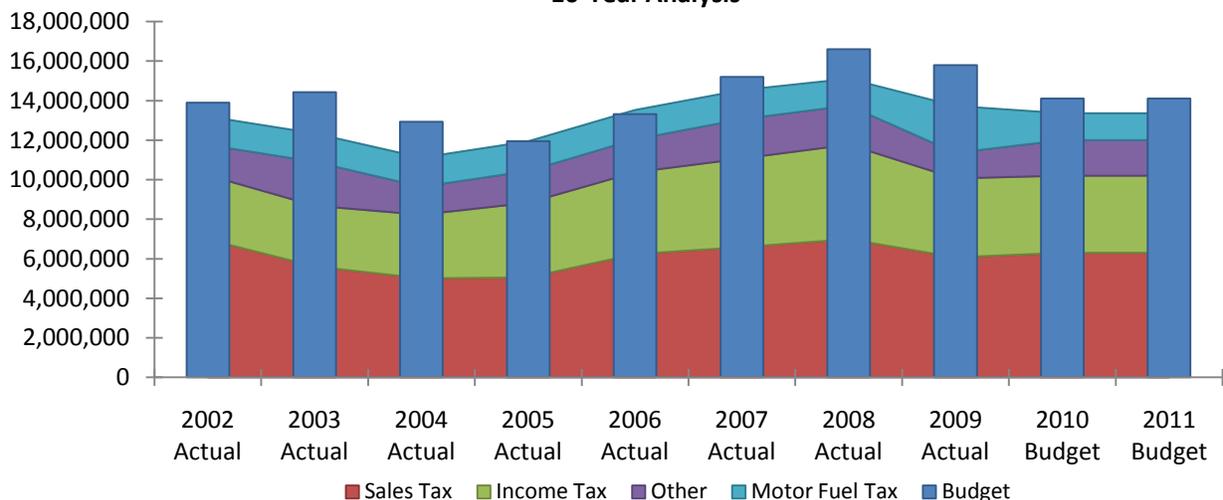
Intergovernmental Revenue to Total Revenue Budget 2011



The intergovernmental revenue class includes a variety of revenue sources that the Village receives from other governmental entities. Sales tax, income tax and local use tax are examples of tax distributions made by the State of Illinois. These revenue sources are projected based on historical trends or obvious impacts in the economy, including both major growths as experienced in 2005-2007, and major downturns experienced by the nation since early 2008. An example of a more steady revenue source is motor fuel tax, which is a tax on each gallon of gasoline, combustible gas and diesel fuel sold.

The Village also receives grants, which fluctuate depending on the program. Some grants are annual and reimburse the Village for predictable costs such as overtime, so those can be budgeted. However, other grants come up as the year goes on and cannot be planned for. With grants, there is always an expense to match the revenue; therefore, budgeting is never an issue.

Intergovernmental Revenue 10-Year Analysis



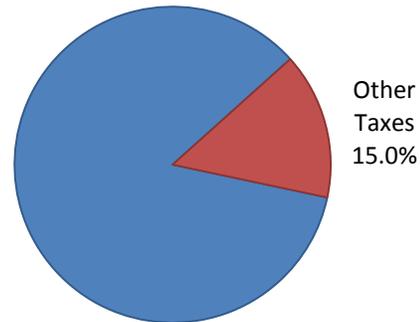


MAJOR REVENUE SOURCES

OTHER TAXES

	BUDGET	ACTUAL
2002	\$ 9,794,434	\$10,514,514
2003	\$ 10,960,802	\$10,409,701
2004	\$ 11,544,082	\$ 11,734,683
2005	\$ 11,789,213	\$ 11,693,913
2006	\$ 14,597,636	\$13,697,204
2007	\$ 16,726,051	\$13,478,860
2008	\$ 13,577,100	\$ 13,967,600
2009	\$ 12,577,120	\$ 14,486,846
2010	\$ 15,474,383	
2011	\$15,429,528	

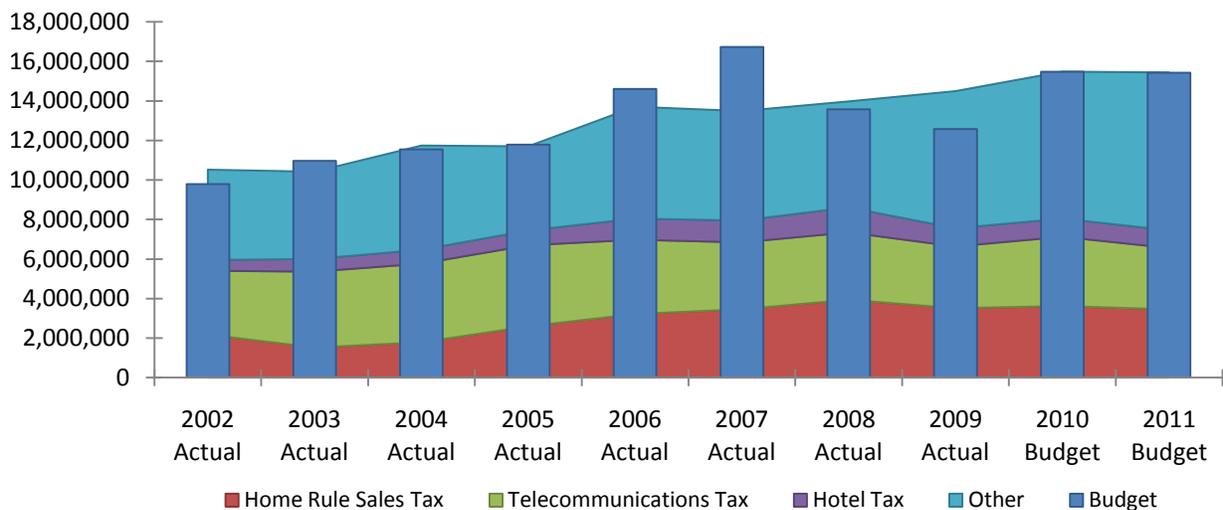
Other Taxes to Total Revenue
2011 Budget



The class of other taxes consists of a variety of revenue sources such as hotel tax, real estate transfer tax, home rule sales tax, telecommunications tax, entertainment tax, prior year property taxes and EDA property tax surplus. Other taxes represents 15.0% of the total revenues budgeted for 2011. The largest revenue source within this class is home rule sales tax, which represents 22.3% of this class, followed by Telecommunications tax, which represents 20%.

When projecting future revenue, the same approach is taken for this class as with intergovernmental revenue. Significant changes in the economy, such as major growths or downturns, will be reflected in budgeted revenues.

Other Tax Revenue
10-Year Analysis



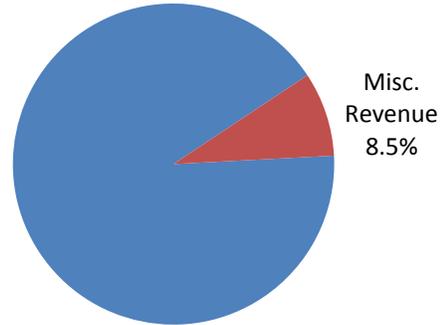


MAJOR REVENUE SOURCES

MISCELLANEOUS REVENUE

	BUDGET	ACTUAL
2002	\$7,408,241	\$7,087,603
2003	\$10,488,101	\$10,971,694
2004	\$13,344,201	\$11,990,963
2005	\$10,363,970	\$15,482,171
2006	\$14,791,920	\$22,571,096
2007	\$22,407,060	\$22,630,585
2008	\$4,332,660	\$7,182,338
2009	\$4,781,540	\$88,967,602
2010	\$5,143,940	
2011	\$8,767,940	

Miscellaneous Revenue to Total Revenue
Budget 2011



Miscellaneous revenue includes all other revenues that help the Village provide various services and operations. Miscellaneous revenue represents \$8,767,940 or 8.5% of the 2011 total budgeted revenues. The largest contributors to this revenue class are developer contributions, debt service, and the sale of Village property and equipment. Developer’s contributions of \$4,470,000 will help fund capital improvement projects, such as the reconstruction of Shoe Factory Road. Beyond the normal sale of property and equipment, the Village will sell the old police station, which combined will contribute \$2,310,000 in revenue. Finally, the Village will receive \$1,000,000 from Sears Holding Corporation for the naming rights associated with the Sears Centre Arena. This revenue stream fluctuates greatly and projections mostly rely on current and future projects and/or programs within the Village.



REVENUE & EXPEDITURES

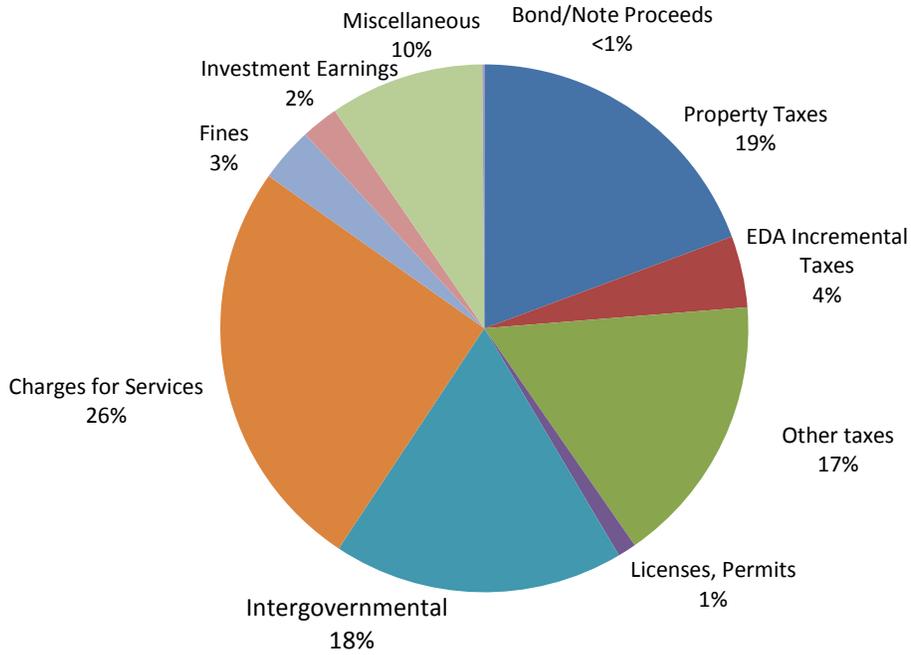
ALL FUNDS

	2009 Actual	2010 Budget	2011 Budget	% Difference
Revenues				
General Fund	41,316,234	43,601,313	45,827,668	5.1%
Special Revenue Funds	19,692,094	9,980,770	9,388,280	-5.9%
Debt Service Funds	12,683,573	20,273,880	8,711,160	-57.0%
Capital Project Funds	37,339,909	3,140,600	11,384,720	262.5%
Enterprise Fund	96,409,493	12,567,600	16,183,870	28.8%
Internal Service Funds	2,598,743	3,049,740	3,020,540	-1.0%
Trust Funds	15,450,411	9,107,453	8,591,478	-5.7%
Total Revenues	225,490,457	101,721,356	103,107,716	1.4%
Expenses				
General Fund	43,086,645	44,667,053	46,702,538	4.6%
Special Revenue Funds	21,133,147	7,940,140	8,486,270	6.9%
Debt Service Funds	22,038,888	34,035,490	9,545,830	-72.0%
Capital Project Funds	28,146,414	16,793,600	14,845,160	-11.6%
Enterprise Fund	67,073,115	15,587,500	19,270,360	23.6%
Internal Service Funds	2,965,446	3,017,160	3,012,540	-0.2%
Trust Funds	4,935,333	5,140,310	6,003,964	16.8%
Total Expenses	189,378,988	127,181,253	107,866,662	-15.2%



REVENUE SUMMARY BY FUNDING SOURCE

ALL FUNDS

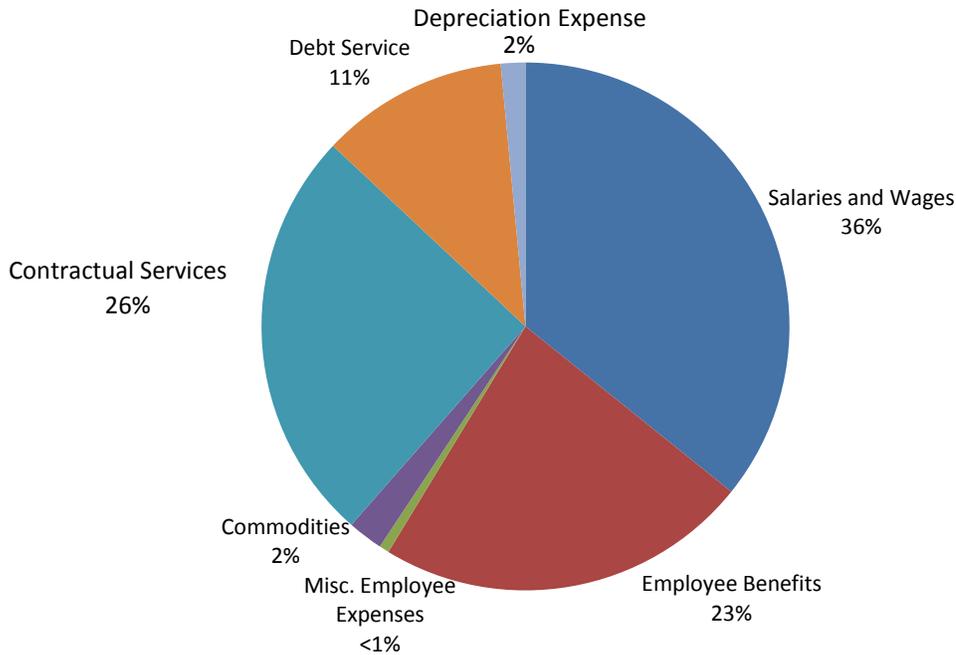


	2009 Actual	2010 Budget	2011 Budget	% Difference
Property Taxes	15,958,350	17,493,773	17,949,088	2.6%
EDA Incremental Taxes	16,187,228	17,590,740	4,061,680	-76.9%
Other taxes	14,486,846	15,474,383	15,429,528	-0.3%
Licenses, Permits	970,456	889,500	1,045,000	17.5%
Intergovernmental	13,725,613	14,140,890	16,524,220	16.9%
Charges for Services	19,396,836	20,823,110	23,657,250	13.6%
Fines	1,450,305	1,679,200	3,109,280	85.2%
Investment Earnings	11,070,641	3,256,640	2,112,580	-35.1%
Miscellaneous	88,967,602	5,143,940	8,767,940	70.5%
Bond/Note Proceeds	31,721,084	101,400	117,460	15.8%
Total Operating Revenues	213,934,961	96,593,576	92,774,026	-4.0%
Operating Transfers	11,255,496	5,127,780	10,333,690	101.5%
Total Revenues & Transfers	225,190,457	101,721,356	103,107,716	1.4%



EXPENDITURE SUMMARY BY OBJECT

ALL FUNDS



	2009 Actual	2010 Budget	2011 Budget	% Difference
Salaries and Wages	29,786,326	29,355,240	29,613,870	0.9%
Employee Benefits	16,324,114	17,540,643	18,973,332	8.2%
Misc. Employee Expenses	467,898	464,950	503,450	8.3%
Commodities	1,824,574	1,961,700	1,789,220	-8.8%
Contractual Services	19,878,007	17,478,830	21,143,940	21.0%
Debt Service	32,008,084	34,259,260	9,521,760	-72.2%
Depreciation Expense	1,215,819	1,124,020	1,242,110	10.5%
Total Operating Expenditures	101,504,821	102,184,643	82,787,682	-19.0%
Capital Outlay	76,619,832	19,868,830	14,745,290	-25.8%
Operating Transfers	11,255,496	5,127,780	10,333,690	101.5%
Total Expenditures & Transfers	189,380,150	127,181,253	107,866,662	-15.2%



REVENUE & EXPENDITURE SUMMARY

GENERAL FUND

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Revenues					
Taxes	22,629,437	24,181,773	23,588,193	24,120,528	-0.3%
Licenses and Permits	970,456	889,500	970,000	1,045,000	17.5%
Intergovernmental	11,670,544	12,032,720	12,235,620	11,525,720	-4.2%
Charges for Services	4,525,527	4,576,400	4,721,980	4,814,620	5.2%
Fines and Forfeits	941,060	967,000	862,000	1,287,000	33.1%
Investment Earnings	56,868	150,000	40,000	40,000	-73.3%
Miscellaneous	372,342	257,800	351,870	2,614,800	914.3%
Operating Transfers	150,000	546,120	546,120	380,000	-30.4%
Total Revenues	41,316,234	43,601,313	43,315,783	45,827,668	5.1%
Expenditures					
General Administration	3,525,358	3,458,870	3,327,620	3,310,280	-4.3%
Police	15,261,726	15,854,111	15,699,761	15,961,724	0.7%
Fire	11,629,270	12,474,012	12,291,282	12,430,754	-0.3%
Public Works	6,382,198	6,629,640	6,335,810	6,388,510	-3.6%
Development Services	4,048,608	3,902,860	3,839,420	3,883,560	-0.5%
Health & Human Services	650,631	626,010	633,350	638,220	2.0%
Boards & Commissions	348,475	352,810	277,500	326,380	-7.5%
Operating Transfers	1,240,381	1,368,740	1,326,400	3,763,110	174.9%
Total Expenditures	43,086,645	44,667,053	43,731,143	46,702,538	4.6%
Excess/(Deficiency) of Revenues over Expenditures	(1,770,411)	(1,065,740)	(415,360)	(874,870)	
Fund Reserves Utilized	1,770,411	1,065,740	415,360	874,870	
Net Revenues over Expenditures	-	-	-	-	



REVENUE DETAIL

GENERAL FUND

Account Name	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Taxes					
Property Taxes, Current	10,276,657	10,793,180	10,577,000	11,000,000	1.9%
Property Taxes, Prior	125,913	130,000	80,000	200,000	53.8%
Hotel Tax	923,549	920,000	920,000	950,000	3.3%
Real Estate Transfer Tax	510,990	400,000	425,000	475,000	18.8%
Home Rule Sales Tax	3,508,615	3,620,000	3,535,000	3,450,000	-4.7%
Telecommunications Tax	3,119,398	3,500,000	3,100,000	3,100,000	-11.4%
EDA Property Tax Surplus	568,850	375,000	500,000	500,000	33.3%
Property Taxes - B/H	67,923	45,000	52,600	52,600	16.9%
Property Taxes - Fire	1,409,884	1,970,552	1,970,552	1,975,214	0.2%
Property Taxes - Police	1,785,855	2,323,041	2,323,041	2,275,714	-2.0%
Prior Year Property Taxes - Fire	-	-	-	17,000	N/A
Prior Year Property Taxes - Police	-	-	-	20,000	N/A
EDA Prop. Tax Surplus, Fire	37,500	45,000	45,000	45,000	0.0%
EDA Prop. Tax Surplus, Police	48,000	60,000	60,000	60,000	0.0%
Entertainment Tax	246,303	-	-	-	N/A
Total Taxes	22,629,437	24,181,773	23,588,193	24,120,528	-0.3%
Licenses & Permits					
Vehicle Licenses	10,305	9,000	9,000	9,000	0.0%
Business Licenses	266,068	285,000	270,000	275,000	-3.5%
Liquor Licenses	196,224	175,000	190,000	190,000	8.6%
Animal Licenses	15,012	12,500	13,000	13,000	4.0%
Building Permits	474,082	400,000	480,000	550,000	37.5%
Taxi/Livery Licenses	8,765	8,000	8,000	8,000	0.0%
Total Licenses & Permits	970,456	889,500	970,000	1,045,000	17.5%
Intergovernmental					
Sales Tax	6,069,965	6,300,000	6,000,000	6,150,000	-2.4%
Local Use Tax	614,640	670,000	600,000	560,000	-16.4%
Income Tax	3,991,678	3,900,000	4,485,720	3,900,000	0.0%
Replacement Tax	266,456	325,000	270,000	250,000	-23.1%
Replacement Tax - Fire	-	17,550	13,400	13,400	-23.6%
Replacement Tax - Police	-	17,550	13,400	13,400	-23.6%
Grants	23,635	12,760	78,710	4,730	-62.9%
Foreign Fire Ins. Tax	33,061	19,000	19,000	19,000	0.0%
Fire Protection Dist. Tax	64,492	68,000	65,000	68,000	0.0%
Property Taxes - Road & Bridge	253,278	235,000	235,000	235,000	0.0%
Cook County Gas Tax Rebate	14,442	12,000	12,000	12,000	0.0%
IDOT Grant Revenue	171,030	51,690	51,690	59,000	14.1%

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REVENUE DETAIL

GENERAL FUND

Account Name	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Tobacco Grant Revenue	2,901	2,970	2,970	2,420	-18.5%
Emergency Ops Grant Revenue	14,547	46,900	6,000	-	-100.0%
KCAT Grant Revenue	67,026	86,220	162,160	162,160	88.1%
CDBG-R Grant Revenue	81,078	-	-	-	N/A
EECBG Grant Revenue	2,315	268,080	220,570	76,610	-71.4%
Total Intergovernmental	11,502,677	11,628,550	11,843,920	11,284,530	-3.0%
Charges for Services					
Plan Review Fees	4,580	4,200	4,400	4,400	4.8%
Hearing Fees	22,690	32,500	32,500	32,500	0.0%
Engineering Fees	28,153	40,000	63,900	60,000	50.0%
Ambulance Fees	898,820	920,000	1,033,000	1,075,000	16.8%
Counseling Fees	22,267	20,000	22,000	22,000	10.0%
Health Clinic Fees	36,803	35,000	35,000	35,000	0.0%
Snow Removal Fees	44,645	40,000	30,000	30,000	-25.0%
Police Hireback	306,503	340,000	300,000	330,000	-2.9%
Hireback - Arena	142,734	100,000	150,000	125,000	25.0%
Report Fees- Police	1,351	1,500	1,500	1,500	0.0%
False Alarm Fees	50,400	50,000	45,000	45,000	-10.0%
Counter Sales	42	200	200	200	0.0%
Smoke Detector/Lock Box	2,450	2,000	2,000	2,000	0.0%
Lease Payments	650,418	650,000	650,000	700,000	7.7%
Cable TV Franchise Fee	453,255	475,000	380,000	380,000	-20.0%
Cable TV PEG Fee	-	42,000	42,000	42,000	0.0%
AT&T Franchise Fee	133,423	89,000	140,000	140,000	57.3%
AT&T PEG Fee	-	19,000	28,000	28,000	47.4%
Fourth of July Proceeds	77,482	60,000	81,480	67,020	11.7%
Recapture Adm Fees	937	1,000	1,000	1,000	0.0%
Equipment Usage	161,649	130,000	180,000	180,000	38.5%
Employee Insurance Payments	1,042,690	1,050,000	1,050,000	1,050,000	0.0%
Passport Revenues	11,025	15,000	15,000	12,000	-20.0%
Wireless Alarm Subscribers	433,210	460,000	430,000	430,000	-6.5%
Backflow Prevention Audits	-	-	2,500	17,000	N/A
Energy Audits	-	-	2,500	5,000	N/A
Total Charges for Services	4,525,527	4,576,400	4,721,980	4,814,620	5.2%
Fines & Forfeits					
Court Fines, County	331,706	360,000	360,000	360,000	0.0%
Ticket Fines, Village	556,549	600,000	500,000	525,000	-12.5%

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REVENUE DETAIL

GENERAL FUND

Account Name	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Overweight Truck Permits	4,610	7,000	2,000	2,000	-71.4%
Administrative Towing Fee	48,195	-	-	-	N/A
Red Light Camera Revenue	-	-	-	400,000	N/A
Total Fines & Forfeits	888,255	960,000	860,000	885,000	-7.8%
Investment Earnings					
Interest Income	40,506	150,000	40,000	40,000	-73.3%
Unrealized Gain on Investments	16,360	-	-	-	N/A
Interest Income - Veterans Mem.	2	-	-	-	N/A
Total Investment Earnings	56,868	150,000	40,000	40,000	-73.3%
Miscellaneous					
Reimburse\Recoveries	144,868	75,000	100,000	100,000	33.3%
Reimbursements - KCAT	2,669	-	-	-	N/A
Reimbursements - ITTF	-	26,200	24,200	26,200	0.0%
Sale of Equipment	8,294	10,000	25,000	2,310,000	N/A
Miscellaneous Revenue	12,166	20,000	51,000	20,000	0.0%
Board & Commissions Contrib.	4,183	-	4,000	4,000	N/A
Sister Cities Proceeds	8,211	-	10,320	10,000	N/A
Cultural Awareness Comm.	500	-	-	-	N/A
HE Park District Contributions	4,400	4,400	4,400	4,400	0.0%
Annexation Fees University Pl.	17,891	15,000	15,000	15,000	0.0%
S. Barrington Fuel Reimburse.	36,273	40,000	40,000	40,000	0.0%
Celebrations Comm. Contrib.	880	1,000	1,000	1,000	0.0%
Veterans Memorial Contrib.	1,451	1,200	1,200	1,200	0.0%
Tollway Fire/Ambulance Pmts	37,600	35,000	45,000	45,000	28.6%
Arts Commission	3,188	-	8,180	8,000	N/A
Terminal Reserve Revenue	5,761	-	-	-	N/A
Court Supervision (from Escrow)	25,309	30,000	22,570	30,000	0.0%
50th Anniversary	58,698	-	-	-	N/A
Total Miscellaneous	372,342	257,800	351,870	2,614,800	914.3%
Operating Transfers					
Transfer from E-911 Fund	150,000	546,120	546,120	300,000	-45.1%
Transfer from Municipal Waste	-	-	-	30,000	N/A
Transfer from Roselle Rd TIF	-	-	-	50,000	N/A
Total Operating Transfers	150,000	546,120	546,120	380,000	-30.4%
Total - All Accounts	41,095,562	43,190,143	42,922,083	45,184,478	4.6%



EXPENDITURE SUMMARY BY DEPARTMENT

GENERAL FUND

Program	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
General Government					
Legislative	328,712	348,100	331,150	352,290	1.2%
Administration	629,473	603,740	609,210	578,020	-4.3%
Legal	588,465	581,070	437,050	475,030	-18.2%
Finance	771,354	819,340	804,960	819,850	0.1%
Village Clerk	179,656	180,050	179,030	174,690	-3.0%
Human Resource Management	475,360	453,640	430,780	442,610	-2.4%
Communications	172,668	191,910	182,600	170,070	-11.4%
Cable Television	223,072	133,350	132,160	137,470	3.1%
Emergency Operations	156,599	147,670	220,680	160,250	8.5%
Total General Government	3,525,358	3,458,870	3,327,620	3,310,280	-4.3%
Police Department					
Administration	1,699,094	1,689,340	1,687,390	1,273,580	-24.6%
Juvenile	653,732	669,640	665,790	691,030	3.2%
Problem Oriented Policing	245,022	2,150	2,050	1,300	-39.5%
Tactical	690,317	721,570	715,880	740,840	2.7%
Patrol and Response	7,901,379	8,990,471	8,872,231	9,378,044	4.3%
Traffic Control	851,253	881,490	879,680	907,470	2.9%
Investigations	1,086,137	1,059,740	1,025,590	1,082,230	2.1%
Community Relations	246,341	10,450	6,200	10,120	-3.2%
Communications	546,037	546,120	550,580	567,100	3.8%
Canine	144,332	141,860	141,240	152,060	7.2%
Special Services	130,256	101,450	133,110	119,710	18.0%
Records	371,885	362,170	360,150	330,490	-8.7%
Administrative Services	695,941	677,660	659,870	707,750	4.4%
Total Police Department	15,261,726	15,854,111	15,699,761	15,961,724	0.7%
Fire Department					
Administration	689,505	764,420	747,440	588,100	-23.1%
Public Education	75,636	36,130	34,060	28,380	-21.5%
Suppression	5,631,873	5,861,582	5,716,242	5,983,374	2.1%
Emergency Medical Services	4,701,161	5,336,990	5,317,020	5,424,370	1.6%
Prevention	482,591	450,500	455,150	382,550	-15.1%
Fire Stations	48,505	24,390	21,370	23,980	-1.7%
Total Fire Department	11,629,270	12,474,012	12,291,282	12,430,754	-0.3%

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EXPENDITURE SUMMARY BY DEPARTMENT GENERAL FUND

Program	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Public Works					
Administration	326,462	256,670	273,280	238,960	-6.9%
Snow and Ice Control	1,843,899	1,759,050	1,688,340	1,795,380	2.1%
Pavement Maintenance	364,042	376,830	367,320	330,370	-12.3%
Forestry	813,397	840,620	780,070	819,190	-2.5%
Facilities	862,247	1,127,520	1,064,620	973,880	-13.6%
Fleet Services	1,156,219	1,271,460	1,156,940	1,207,850	-5.0%
F.A.S.T.	228,154	209,270	216,420	213,700	2.1%
Storm Sewers	206,333	205,320	195,350	209,940	2.3%
Traffic Control	581,444	582,900	593,470	599,240	2.8%
Total Public Works	6,382,198	6,629,640	6,335,810	6,388,510	-3.6%
Development Services					
Administration	162,936	196,470	194,970	199,150	1.4%
Planning	494,233	481,200	469,400	441,970	-8.2%
Code Enforcement	1,132,440	1,062,290	1,072,610	1,041,660	-1.9%
Transportation & Engineering	1,107,697	999,400	985,040	1,020,740	2.1%
Economic Development	1,151,300	1,163,500	1,117,400	1,180,040	1.4%
Total Development Services	4,048,608	3,902,860	3,839,420	3,883,560	-0.5%
Health & Human Services					
Health & Human Services	650,631	626,010	633,350	638,220	2.0%
Total Health & Human Services	650,631	626,010	633,350	638,220	2.0%
Boards & Commissions					
Fourth of July Commission	144,507	152,950	115,520	93,800	-38.7%
Fire and Police Commission	2,321	22,980	2,220	86,290	275.5%
Misc. Boards & Commissions	201,647	176,880	159,760	146,290	-17.3%
Total Boards & Commissions	348,475	352,810	277,500	326,380	-7.5%
General Fund Total before Operating Transfers	41,846,264	43,298,313	42,404,743	42,939,428	-0.8%

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EXPENDITURE SUMMARY BY DEPARTMENT GENERAL FUND

Program	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Operating Transfers					
to 97 A & B G.O. Debt Service	513,000	518,430	518,430	507,100	-2.2%
to 2001 G.O. Refunding	167,060	454,660	454,660	571,620	25.7%
to 2004 G.O. Refunding	452,720	158,250	158,250	-	-100.0%
to 2005A Debt Service	-	-	-	2,300,000	N/A
to Capital Improvement	25,000	102,320	102,320	198,310	93.8%
to Capital Vehicle & Equipment	17,000	76,600	35,000	121,500	58.6%
to Information System	57,351	58,480	57,740	64,580	10.4%
to Water & Sewer	8,250	-	-	-	N/A
Total Operating Transfers	1,240,381	1,368,740	1,326,400	3,763,110	174.9%
Total - All Programs	43,086,645	44,667,053	43,731,143	46,702,538	4.6%



EXPENDITURE SUMMARY BY OBJECT

GENERAL FUND

Object	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Salaries & Wages					
General Administration	2,070,546	2,011,980	1,982,680	1,995,760	-0.8%
Police	9,424,458	9,374,630	9,354,430	9,408,490	0.4%
Fire	7,574,424	7,551,940	7,467,520	7,591,440	0.5%
Public Works	3,018,618	2,781,370	2,804,740	2,695,610	-3.1%
Development Services	2,015,798	1,954,820	1,934,880	1,895,150	-3.1%
Health & Human Services	385,649	373,310	373,310	379,940	1.8%
Boards & Commissions	36,525	36,710	36,510	49,630	35.2%
Total Salaries & Wages	24,526,018	24,084,760	23,954,070	24,016,020	-0.3%
Employee Benefits					
General Administration	850,990	765,060	784,090	756,240	-1.2%
Police	3,969,526	4,541,031	4,552,081	4,583,384	0.9%
Fire	2,990,409	3,704,862	3,724,132	3,650,594	-1.5%
Public Works	1,224,455	1,076,930	1,051,030	1,187,920	10.3%
Development Services	880,478	854,830	851,760	904,900	5.9%
Health & Human Services	144,663	159,520	169,820	171,280	7.4%
Boards & Commissions	22,478	26,100	26,180	28,620	9.7%
Total Employee Benefits	10,082,999	11,128,333	11,159,093	11,282,938	1.4%
Misc. Employee Benefits					
General Administration	51,686	67,400	44,390	64,050	-5.0%
Police	183,215	120,400	110,880	114,410	-5.0%
Fire	116,460	138,180	126,330	197,740	43.1%
Public Works	28,463	28,580	26,230	30,700	7.4%
Development Services	37,908	50,060	40,810	38,720	-22.7%
Health & Human Services	3,424	2,800	2,700	2,220	-20.7%
Boards & Commissions	508	2,030	2,030	2,530	24.6%
Total Misc. Employee Benefits	421,663	409,450	353,370	450,370	10.0%
Commodities					
General Administration	168,425	200,710	178,530	199,300	-0.7%
Police	61,023	74,580	68,840	77,750	4.3%
Fire	64,328	73,180	68,750	75,150	2.7%
Public Works	1,013,297	1,238,530	1,011,040	1,140,850	-7.9%
Development Services	16,526	21,820	35,280	17,580	-19.4%
Health & Human Services	32,349	32,400	31,930	32,230	-0.5%
Boards & Commissions	1,320	1,300	1,900	2,560	96.9%
Total Commodities	1,357,269	1,642,520	1,396,270	1,545,420	-5.9%

(continued on next page)



EXPENDITURE SUMMARY BY OBJECT

GENERAL FUND

Object	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Contractual Services					
General Administration	896,772	923,600	756,030	789,420	-14.5%
Police	1,468,043	1,697,260	1,584,980	1,611,220	-5.1%
Fire	1,091,913	1,331,050	1,210,190	1,177,510	-11.5%
Public Works	1,396,681	1,712,160	1,619,030	1,664,020	-2.8%
Development Services	1,180,309	1,115,050	1,065,740	1,123,280	0.7%
Health & Human Services	84,546	57,980	55,590	52,550	-9.4%
Boards & Commissions	287,644	286,670	210,880	243,040	-15.2%
Total Contractual Services	6,405,908	7,123,770	6,502,440	6,661,040	-6.5%
Capital Outlay					
General Administration	106,136	21,250	87,000	11,250	-47.1%
Police	155,461	46,210	28,550	166,470	260.2%
Fire	97,123	37,960	57,520	51,870	36.6%
Public Works	24,217	181,700	182,620	42,150	-76.8%
Development Services	-	200	200	-	-100.0%
Total Capital Outlay	382,938	287,320	355,890	271,740	-5.4%
Operating Transfers					
to 97 A & B G.O. Debt Service	513,000	518,430	518,430	507,100	-2.2%
to 2001 G.O. Refunding	167,060	454,660	454,660	571,620	25.7%
to 2004 G.O. Refunding	452,720	158,250	158,250	-	-100.0%
to 2005A Debt Service	-	-	-	2,300,000	N/A
to Capital Improvement	25,000	102,320	102,320	198,310	93.8%
to Capital Vehicle & Equipment	17,000	76,600	35,000	121,500	58.6%
to Information System	57,351	58,480	57,740	64,580	10.4%
to Water & Sewer	8,250	-	-	-	N/A
Total Operating Transfers	1,240,381	1,368,740	1,326,400	3,763,110	174.9%
Cost Allocations					
Water Fund Cost Allocation	(975,206)	(967,680)	(896,940)	(914,550)	-5.5%
EDA Fund Cost Allocation	(305,388)	(363,160)	(363,160)	(313,550)	-13.7%
CDBG Fund Cost Allocation	(49,936)	(47,000)	(56,290)	(60,000)	27.7%
Total Cost Allocations	(1,330,530)	(1,377,840)	(1,316,390)	(1,288,100)	-6.5%
Total - All Objects	43,086,645	44,667,053	43,731,143	46,702,538	4.6%



REVENUE SUMMARY BY FUND

OTHER FUNDS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Special Revenue Funds					
Motor Fuel Tax	1,320,498	1,358,070	1,355,170	1,358,800	0.1%
Asset Seizure	184,481	212,700	155,290	1,298,530	510.5%
EDA Administration	5,020,864	5,735,570	5,737,310	4,046,680	-29.4%
EDA General Account	10,181,363	-	10,146,760	-	N/A
Municipal Waste System	1,133,538	1,200,180	1,148,600	1,150,940	-4.1%
E-911	114,096	52,350	26,680	26,750	-48.9%
Roselle Road TIF	1,125,515	1,001,400	1,222,280	1,171,580	17.0%
CDBG	611,739	420,500	298,290	335,000	-20.3%
Total Special Revenue Funds	19,692,094	9,980,770	20,090,380	9,388,280	-5.9%
Debt Service Funds					
1997 A & B GO Debt Service	546,460	550,530	550,490	553,480	0.5%
2001 G.O. Refunding	1,445,744	1,168,450	1,194,720	643,600	-44.9%
2003 G.O. Refunding	866,015	941,600	942,480	711,280	-24.5%
2004 G.O. Refunding	910,836	969,690	970,770	974,040	0.4%
2005A G.O. Debt Service	2,603,109	3,909,340	3,905,350	3,905,500	-0.1%
2008 G.O. Debt Service	35,508	333,100	313,720	1,352,260	306.0%
2009 G.O. Debt Service	4,678,100	540,000	356,240	550,000	1.9%
2005 EDA TIF Bond	1,597,801	11,861,170	10,128,260	21,000	-99.8%
Total Debt Service Funds	12,683,573	20,273,880	18,362,030	8,711,160	-57.0%
Capital Projects Funds					
Capital Improvements Fund	2,822,777	2,786,520	2,482,030	9,334,630	235.0%
Capital Vehicle & Equip. Fund	31,568	87,310	35,060	554,550	535.2%
Capital Replacement Fund	202,346	90,000	6,000	6,000	-93.3%
Central Rd Corridor Improv. Fund	6,180	840	300	300	-64.3%
Hoffman Blvd Bridge Maint. Fund	904	1,320	470	470	-64.4%
Western Corridor Fund	10,968	14,120	10,810	11,100	-21.4%
Traffic Improvement Fund	3,198	4,580	1,350	1,350	-70.5%
EDA Series 1991 Project Fund	15,811	14,520	20,250	470,000	3136.9%
West. Area Traffic Improv. Fund	1,714	2,450	720	720	-70.6%
Central Area Impact Fee Fund	1,247	610	490	500	-18.0%
West. Area Rd. Impact Fee Fund	28,518	38,330	5,100	5,100	-86.7%
Sears Centre Arena Reserve Fund	200,111	-	-	-	N/A
2008 Project Fund	2,227,294	-	800	-	N/A
2009 Project Fund	31,787,273	100,000	369,330	1,000,000	900.0%
Total Capital Projects Funds	37,339,909	3,140,600	2,932,710	11,384,720	262.5%

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REVENUE SUMMARY BY FUND

OTHER FUNDS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Enterprise Funds					
Waterworks and Sewerage	11,662,484	11,342,600	12,269,560	11,512,720	1.5%
Sears Centre Operating	84,747,009	1,225,000	3,389,070	4,671,150	281.3%
Total Enterprise Funds	96,409,493	12,567,600	15,658,630	16,183,870	28.8%
Internal Service Funds					
Insurance Fund	1,561,524	1,905,560	1,693,960	1,913,800	0.4%
Information Systems Fund	1,037,219	1,144,180	1,138,570	1,106,740	-3.3%
Total Internal Service Funds	2,598,743	3,049,740	2,832,530	3,020,540	-1.0%
Trust Funds					
Police Pension Fund	8,187,524	4,610,181	4,305,391	4,405,184	-4.4%
Firefighters Pension Fund	6,962,887	4,497,272	4,984,612	4,186,294	-6.9%
Total Trust Funds	15,150,411	9,107,453	9,290,003	8,591,478	-5.7%
Total Other Funds	183,874,223	58,120,043	69,166,283	57,280,048	-1.4%



EXPENDITURE SUMMARY BY FUND

OTHER FUNDS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Special Revenue Funds					
Motor Fuel Tax	1,366,136	1,445,940	1,443,800	306,630	-78.8%
Asset Seizure	160,001	227,200	151,440	1,314,280	478.5%
EDA Administration	4,759,497	4,065,170	4,128,280	4,735,800	16.5%
EDA General Account	10,181,363	-	10,146,760	-	N/A
Municipal Waste System	1,190,740	1,194,210	1,139,590	1,213,520	1.6%
E-911	150,000	546,120	546,120	300,000	-45.1%
Roselle Road TIF	2,713,671	41,000	11,000	281,040	585.5%
CDBG	611,739	420,500	298,290	335,000	-20.3%
Total Special Revenue Funds	21,133,147	7,940,140	17,865,280	8,486,270	6.9%
Debt Service Funds					
1997 A & B GO Debt Service	546,403	551,080	550,480	553,400	0.4%
2001 G.O. Refunding	1,765,950	1,163,050	1,163,050	544,000	-53.2%
2003 G.O. Refunding	967,123	967,210	967,210	703,380	-27.3%
2004 G.O. Refunding	961,913	967,690	967,690	972,240	0.5%
2005A G.O. Debt Service	3,900,858	3,909,340	3,904,340	3,904,700	-0.1%
2008 G.O. Debt Service	779,866	999,700	999,700	1,332,750	33.3%
2009 G.O. Debt Service	1,009,237	1,518,250	1,514,360	1,514,360	-0.3%
2005 EDA TIF Bond	12,107,538	23,959,170	23,884,510	21,000	-99.9%
Total Debt Service Funds	22,038,888	34,035,490	33,951,340	9,545,830	-72.0%
Capital Projects Funds					
Capital Improvements Fund	2,932,537	2,759,820	2,325,320	9,334,120	238.2%
Capital Vehicle & Equip. Fund	149,803	112,200	60,200	554,500	394.2%
Capital Replacement Fund	581,798	247,900	82,700	291,520	17.6%
Central Rd Corridor Improv. Fund	-	-	-	250,000	N/A
Hoffman Blvd Bridge Maint. Fund	5,700	7,500	40,000	3,000	-60.0%
Traffic Improvement Fund	21,889	146,000	19,500	616,000	321.9%
EDA Series 1991 Project Fund	258,920	1,206,020	350,000	1,591,020	31.9%
West. Area Traffic Improv. Fund	1,105	-	8,140	-	N/A
Central Area Impact Fee Fund	797	1,000	-	100,000	9900.0%
West. Area Rd. Impact Fee Fund	787	-	-	300,000	N/A
Sears Centre Arena Reserve Fund	744,320	-	-	-	N/A
2008 Project Fund	4,799,778	-	110,500	-	N/A
2009 Project Fund	18,648,980	12,313,160	12,313,160	1,805,000	-85.3%
Total Capital Projects Funds	28,146,414	16,793,600	15,309,520	14,845,160	-11.6%

(continued on next page)



EXPENDITURE SUMMARY BY FUND

OTHER FUNDS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Difference
Enterprise Funds					
Waterworks and Sewerage	14,172,347	15,451,470	15,341,980	15,079,660	-2.4%
Sears Centre Operating	52,900,768	136,030	2,918,310	4,190,700	2980.7%
Total Enterprise Funds	67,073,115	15,587,500	18,260,290	19,270,360	23.6%
Internal Service Funds					
Insurance Fund	1,731,594	1,872,960	1,369,280	1,905,800	1.8%
Information Systems Fund	1,233,852	1,144,200	1,098,460	1,106,740	-3.3%
Total Internal Service Funds	2,965,446	3,017,160	2,467,740	3,012,540	-0.2%
Trust Funds					
Police Pension Fund	2,456,486	2,545,640	2,611,070	2,838,901	11.5%
Firefighters Pension Fund	2,478,847	2,594,670	2,604,940	3,165,063	22.0%
Total Trust Funds	4,935,333	5,140,310	5,216,010	6,003,964	16.8%
Total Other Funds	146,292,343	82,514,200	93,070,180	61,164,124	-25.9%



2009 LEVY YEAR PROPERTY TAX ANALYSIS

Levy Year	Fiscal Year	(1) Corporate	(2) Police Pension	(3) Fire Pension	(4) I.M.R.F.	(5) Municipal Waste	(6) Bond & Interest	Less Abate.
2001	2002	6,520,115	924,534	626,365	270,000	265,365	4,691,613	(2,646,140)
2002	2003	7,120,115	1,131,274	765,308	-	265,365	4,616,358	(2,674,057)
2003	2004	7,980,840	1,240,276	919,016	-	-	3,822,713	(2,205,923)
2004	2005	8,493,553	1,255,523	1,004,240	-	-	3,854,723	(2,311,306)
2005	2006	8,903,910	1,341,910	1,034,406	-	-	3,959,011	(2,415,596)
2006	2007	9,297,880	1,510,337	1,106,754	-	-	6,169,657	(4,626,241)
2007	2008	9,843,180	1,630,564	1,203,710	-	-	8,009,307	(6,430,891)
2008	2009	10,443,180	1,754,998	1,390,335	-	-	9,467,796	(7,917,796)
2009	2010	10,793,180	2,323,041	1,970,552	-	-	10,396,351	(8,846,051)
2010	2011	11,000,000	2,275,714	1,975,214	-	-	9,517,116	(7,967,116)
Inc (Dec) over PY		206,820	(47,327)	4,662	-	-	(879,235)	878,935
Percent Inc (Dec)		1.9%	-2.0%	0.2%	N/A	N/A	-8.5%	-9.9%

(continued below)

Levy Year	Fiscal Year	Sub-total Levy	Loss & Cost 2%	Total Extension	(7) EAV	Rate	Inc (Dec) Over Prior Yr	Inc (Dec) in EAV
2001	2002	10,651,852	213,037	10,864,889	1,091,830,989	0.995	-14.0%	20.9%
2002	2003	11,224,363	224,487	11,448,850	1,176,428,654	0.974	-2.1%	7.7%
2003	2004	11,756,922	235,138	11,992,060	1,171,201,344	1.024	5.1%	-0.4%
2004	2005	12,296,733	245,935	12,542,668	1,343,231,745	0.934	-8.8%	14.7%
2005	2006	12,823,641	256,473	13,080,114	1,451,884,884	0.901	-3.5%	8.1%
2006	2007	13,458,387	269,168	13,727,555	1,509,125,778	0.910	1.0%	3.9%
2007	2008	14,255,870	285,117	14,540,987	1,773,557,976	0.820	-9.9%	17.5%
2008	2009	15,138,513	302,771	15,441,284	1,885,037,469	0.820	0.0%	6.3%
2009	2010	16,637,073	332,742	16,969,815	1,912,123,092	0.888	8.3%	1.4%
2010	2011	19,700,628	394,013	20,094,641	2,045,971,708	0.982	10.6%	7.0%
Inc (Dec) over PY		3,063,555	61,271	3,124,826	133,848,616	0.094		
Percent Inc (Dec)		18.4%	18.4%	18.4%	7.0%	10.6%		



FULL-TIME EQUIVALENT SUMMARY BY DEPARTMENT

Department/Division	2009 Actual	2010 Budget	2011 Budget	Change from Prior Year
General Government				
Legislative	1.00	1.00	1.00	0.00
Administration	4.35	4.35	3.85	(0.50)
Legal	1.50	1.50	1.50	0.00
Finance	11.37	11.09	10.74	(0.35)
Village Clerk	2.63	2.63	2.63	0.00
Human Resource Management	4.30	4.30	3.80	(0.50)
Communications	1.00	1.00	1.00	0.00
Cable Television	1.50	1.50	1.50	0.00
Emergency Operations	1.00	1.00	1.00	0.00
Total General Government	28.65	28.37	27.02	(1.35)
Police Department				
Administration	9.00	9.00	6.00	(3.00)
Juvenile	4.65	4.65	4.65	0.00
Problem Oriented Policing	2.00	0.00	0.00	0.00
Tactical	5.00	5.00	5.00	0.00
Patrol & Response	61.75	62.75	62.75	0.00
Traffic Control	5.00	5.00	5.00	0.00
Investigations	7.60	7.60	7.60	0.00
Community Relations	2.00	0.00	0.00	0.00
Canine	1.00	1.00	1.00	0.00
Records	5.20	5.20	5.20	0.00
Administrative Services	9.00	9.00	9.00	0.00
Total Police Department	112.20	109.20	106.20	(3.00)
Fire Department				
Administration	3.20	3.20	2.50	(0.70)
Public Education	0.20	0.20	0.10	(0.10)
Suppression	40.80	40.80	38.10	(2.70)
Emergency Medical Services	39.60	39.60	36.80	(2.80)
Prevention	1.90	1.90	0.70	(1.20)
ESDA	0.00	0.00	0.00	0.00
Total Fire Department	85.70	85.70	78.20	(7.50)
Information Systems	8.50	6.75	6.75	0.00

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FULL-TIME EQUIVALENT SUMMARY BY DEPARTMENT

Department/Division	2009 Actual	2010 Budget	2011 Budget	Change from Prior Year
Public Works				
Administration	1.85	1.85	1.5	(0.35)
Snow & Ice Control	7.71	7.66	7.24	(0.42)
Pavement Maintenance	3.61	3.61	2.91	(0.70)
Forestry	7.54	7.54	5.88	(1.66)
Facilities	4.68	4.68	4.10	(0.58)
Fleet Services	5.53	5.08	4.55	(0.53)
F.A.S.T.	0.77	0.77	0.73	(0.04)
Storm Sewers	1.58	1.53	1.49	(0.04)
Traffic Control	3.66	3.66	3.39	(0.27)
Total Public Works	36.93	36.38	31.79	(4.59)
Development Services				
Administration	1.00	1.00	1.00	0.00
Planning	5.51	5.51	5.13	(0.38)
Code Enforcement	11.38	11.38	10.87	(0.51)
Transportation & Engineering	9.00	9.00	8.00	(1.00)
Economic Development	2.30	2.30	2.30	0.00
Total Development Services	29.19	29.19	27.30	(1.89)
Total Health & Human Services	7.23	7.23	7.23	0.00
EDA Administration				
Police	5.00	5.00	5.00	0.00
Fire	19.30	19.30	20.30	1.00
Public Works	0.80	0.80	1.26	0.46
Administration	1.19	1.19	1.07	(0.12)
Total EDA Administration	26.29	26.29	27.63	1.34
Water & Sewer				
Water	24.82	22.88	23.29	0.41
Sewer	11.32	12.17	11.97	(0.20)
Water Billing	3.62	2.96	2.5	(0.46)
Total Water & Sewer	39.76	38.01	37.76	(0.25)
Asset Seizure	1.00	1.00	1.00	0.00

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FULL-TIME EQUIVALENT SUMMARY BY DEPARTMENT

Department/Division	2009 Actual	2010 Budget	2011 Budget	Change from Prior Year
Misc. Boards & Commissions	1.00	1.00	1.00	0.00
Pension Funds				
Police Pension	0.00	0.00	0.10	0.10
Fire Pension	0.00	0.00	0.15	0.15
Total Pension Funds	0.00	0.00	0.25	0.25
Total FTE's	376.45	369.12	352.13	(16.99)



CHANGES IN STAFFING LEVELS FROM 2009 TO 2010

Position Title	Dept	Division	FTE's	Action
Administrative Assistant	GG	Administration	(0.50)	Reduced to part-time
Customer Service Representative	GG/DS	Finance & Code	(0.87)	Unfilled retirement
Accountant II	GG	Finance	0.02	Salary reclassification
HR Generalist	GG	Human Resources Mgmt.	(0.50)	Unfilled vacancy
Assistant Police Chief	Police	Administration	(1.00)	Unfilled retirement
Lieutenant	Police	Administration	(1.00)	Unfilled retirement
Administrative Assistant	Police	Administration	(1.00)	Unfilled retirement
Assistant Fire Chief	Fire	Admin/Pub Ed/Suppression	(1.00)	Unfilled retirement
Firefighter/Paramedic	Fire	EDA Suppression/EMS	1.00	Salary reclassification
Firefighter/Paramedic	Fire	Suppression	(1.00)	Unfilled retirement
Firefighter/Paramedic	Fire	Suppression	(1.00)	Unfilled retirement
Firefighter/Paramedic	Fire	Suppression/EMS	(1.00)	Unfilled retirement
Firefighter/Paramedic	Fire	Suppression/EMS	(1.00)	Unfilled retirement
Firefighter/Paramedic	Fire	EMS	(1.00)	Unfilled retirement
Firefighter/Paramedic	Fire	EMS	(1.00)	Unfilled retirement
Superintendent of Operations	PW	Administration	(1.00)	Unfilled retirement
Superintendent of Operations	PW	Administration	0.87	Salary reclassification
Administrative Staff Assistant	PW	Administration	(1.00)	Unfilled retirement
Maintenance I	PW	Forestry	(1.00)	Unfilled retirement
Maintenance I	PW	Fleet/Facilities	(1.00)	Unfilled vacancy
Seasonals	PW	Forestry/Pavement	(0.79)	Unfilled vacancy
Assistant Planner	DS	Planning	(0.50)	Reduced to part-time
Engineering Tech	DS	Trans. & Engineering	(0.50)	Reduced to part-time
2 Seasonals	DS	Trans. & Engineering	(0.50)	Unfilled vacancy
Meter Reader	PW	Water & Sewer	(0.24)	Position Eliminated
Meter Reader	PW	Water & Sewer	(0.24)	Position Eliminated
Meter Reader	PW	Water & Sewer	(0.24)	Position Eliminated
Total			(16.99)	



PROJECTED IMPACT OF FISCAL YEAR 2011

	Est. Beg. Fund Balance	Budgeted Revenues	Budgeted Expenditures	Transfers In	Transfers Out	Est. Ending Fund Balance
General Fund	10,653,983	45,447,668	42,939,428	380,000	3,763,110	9,779,113
Special Revenue Funds						
EDA Administration	2,323,846	4,046,680	3,744,050	-	991,750	1,634,726
Motor Fuel Tax	2,839	1,358,800	84,500	-	222,130	1,055,009
CDBG	1	335,000	335,000	-	-	1
E-911	369,307	26,750	-	-	300,000	96,057
Asset Seizure	156,539	1,298,530	315,090	-	999,190	140,789
Municipal Waste System	78,376	1,150,940	1,183,520	-	30,000	15,796
Roselle Rd TIF	1,749,330	1,171,580	211,040	-	70,000	2,639,870
Debt Service Funds						
1997 A & B GO Debt Service	5,411	50	553,400	553,430	-	5,491
2001 G.O. Refunding	(163,731)	71,980	544,000	571,620	-	(64,131)
2003 G.O. Refunding	41,033	711,280	703,380	-	-	48,933
2004 G.O. Refunding	38,448	777,780	972,240	196,260	-	40,248
2005A G.O. Debt Service	1,007,207	1,000,500	3,904,700	2,905,000	-	1,008,007
2008 G.O. Debt Service	88,631	20,000	1,332,750	1,332,260	-	108,141
2009 G.O. Debt Service	2,510,743	550,000	1,514,360	-	-	1,546,383
2005 EDA TIF Bond	32,824	21,000	21,000	-	-	32,824
Capital Project Funds						
Capital Improvements	(60)	6,071,010	9,334,120	3,263,620	-	450
Capital Vehicle & Equipment	10,180	336,050	554,500	218,500	-	10,230
Capital Replacement	4,370,320	6,000	291,520	-	-	4,084,800
Central Rd Corridor Improv.	253,457	300	-	-	250,000	3,757
Hoffman Blvd Bridge Maint.	347,634	470	3,000	-	-	345,104
Western Corridor	467,928	11,100	-	-	-	479,028
Traffic Improvement	697,627	1,350	56,000	-	560,000	82,977
EDA Series 1991 Project	3,944,512	470,000	1,591,020	-	-	2,823,492
Western Area Traffic Improv.	333,404	720	-	-	-	334,124
Central Area Impact Fee	126,615	500	-	-	100,000	27,115
West. Area Rd. Impact Fee	766,092	5,100	-	-	300,000	471,192
2008 Project Fund	5,362	-	-	-	-	5,362
2009 Project	1,194,464	1,000,000	-	-	1,805,000	389,464
Enterprise funds						
Water & Sewer	4,273,662	11,233,000	14,742,150	279,720	337,510	706,722
Sears Centre Operating	900,341	4,671,150	3,585,700	-	605,000	1,380,791

(continued on next page)



PROJECTED IMPACT OF FISCAL YEAR 2011

	Est. Beg. Fund Balance	Budgeted Revenues	Budgeted Expenditures	Transfers In	Transfers Out	Est. Ending Fund Balance
Internal Service Funds						
Insurance	754,482	1,913,800	1,905,800	-	-	762,482
Information Systems	109,644	1,042,160	1,106,740	64,580	-	109,644
Trust & Agency Funds						
Police Pension	47,864,588	4,277,514	2,838,901	127,670	-	49,430,871
Firefighters Pension	50,839,021	3,745,264	3,165,063	441,030	-	51,860,252
Total Revenues & Expenditures		92,774,026	97,532,972	10,333,690	10,333,690	



MAJOR INCREASES OR DECREASES IN FUND BALANCE

SPECIAL REVENUE FUNDS

The EDA Administration Fund is expected to experience a 29.7% (\$689,890) decrease in fund balance at the end of 2011. It is not uncommon for this fund to have large variances in fund balance from year to year. It is self-funded and the reason for any major fluctuations in fund balance is due to the timing of a large purchase, usually related to a police or fire vehicle.

The Motor Fuel Tax Fund fund balance is expected to increase significantly by \$1,052,170 from \$2,839. The use of MFT funds for the annual road project is being suspended due to the availability of bond proceeds.

The Emergency 9-1-1 Fund is projecting a 74.0% (\$273,250) decrease in fund balance at the end of 2011. This is due to a planned draw-down of fund balance to offset the cost of the Village's membership with the Northwest Central Dispatch System. The fund balance in the Emergency 9-1-1 Fund was being built up for the future replacement of communications equipment. However, this purchase will not occur utilizing these funds as originally planned.

The Asset Seizure Fund fund balance is expected to decrease by 10.1% (15,750) in 2011. This is due to the draw-down of state seizure funds for allowable police related purchases.

The Municipal Waste System Fund is expected to have a decrease in fund balance of 79.8% (\$62,580) due to the significant decrease in recycling revenue received by this fund.

The Roselle Road TIF Fund will have a 50.9% (890,540) increase in fund balance for 2011, which is mostly due to a slight increase in property tax revenue for the TIF district, as well as the fact that no major improvements are planned for this area in 2011.

DEBT SERVICE FUNDS

The 2001 General Obligation Refunding Debt Service Fund is projected to have an increase of 60.8% (\$99,600) in fund balance, hopefully making up for the Food & Beverage tax shortfall experienced in 2009 and 2010. This shortfall is being funded by a short-term loan from the General Fund.

The 2003 General Obligation Debt Service Fund will experience a 19.3% (\$7,900) increase in fund balance for 2011, primarily due to prior year property taxes that are expected.

The 2008 General Obligation Debt Service Fund fund balance will increase by 22.0% (\$19,510) due to interest income that is expected to be received.

The 2009 General Obligation Debt Service Fund fund balance will decrease by 38.4% (\$964,360) due to the utilization of capitalized interest (fund balance) for the first three years of debt service payments.



MAJOR INCREASES OR DECREASES IN FUND BALANCE

CAPITAL PROJECT FUNDS

The Capital Improvements Fund will experience an increase in fund balance of \$510. Since all projects in this fund are funded by specific resources, the fund balance is kept at a minimum.

The Central Road Corridor Improvement Fund will have a decrease in fund balance of 98.5% (\$249,700). Accumulated funds are being used for part of the Barrington Road interchange project.

The Traffic Improvement Fund will experience a decrease in fund balance of 88.1% (\$614,650) due to a road improvement project that is planned for 2011. These funds have built up over the years from development related revenues.

The EDA Series 1991 Project Fund has a decrease in fund balance of 28.4% (\$1,121,020). This is a planned draw-down of funds based upon an approved schedule of improvements being made in the Economic Development Area (EDA).

The Central Area Road Impact Fee Fund will experience a decrease in fund balance of 78.6% (\$99,500). Accumulated funds are being used for part of the Barrington Road interchange project.

The Western Area Road Impact Fee Fund will experience a decrease in fund balance of 38.5% (\$294,900). Accumulated funds are being used for part of the Barrington Road interchange project.

The 2009 Project Fund will experience a decrease in fund balance of 67.4% (\$805,000). This is a planned draw-down of the 2009 bond proceeds for road improvements scheduled to occur throughout the Village in 2011.

ENTERPRISE FUNDS

The Water & Sewer Fund is expected to have a decrease in fund reserves of 83.4% (\$3,565,500). This is a planned draw-down of reserves for various water and sewer system improvements.

The Sears Centre Operating Fund will experience an increase in fund reserves of 53.4% (\$480,450), which reflects the fact that 100% of the Village's food and beverage tax is being allocated to this fund.



General Government



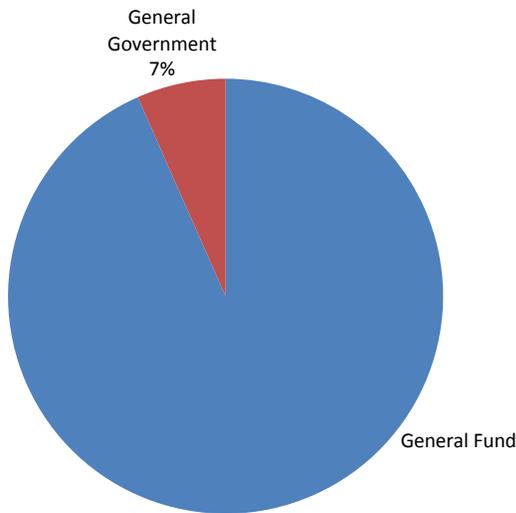
DEPARTMENT DESCRIPTION

The Department of General Government is divided into nine divisions: Legislative, General Government Administration, Legal, Finance, Village Clerk, Human Resources Management, Communications, Cable Television and Emergency Operations.

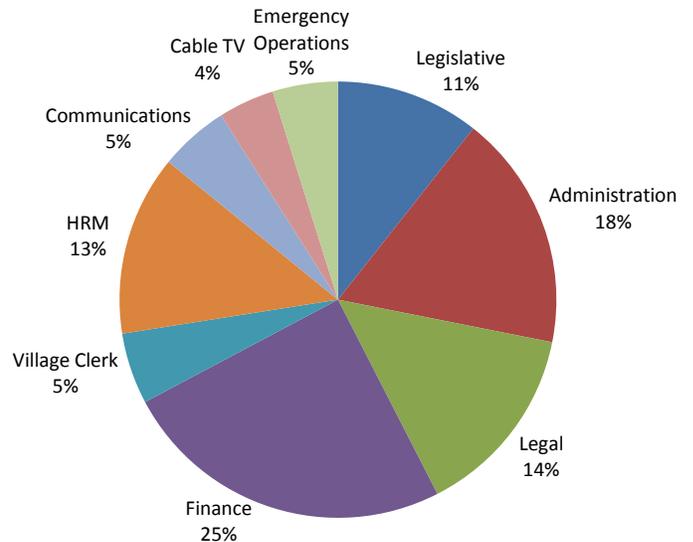
TOTAL OPERATING BUDGET

\$3,310,280

DEPARTMENT EXPENDITURES TO GENERAL FUND EXPENDITURES



ANNUAL EXPENSES BY DIVISION



General Government



ANNUAL EXPENSES BY DIVISION

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Legislative	328,712	348,100	331,150	352,290	1.2%
Administration	629,473	603,740	609,210	578,020	-4.3%
Legal	588,465	581,070	437,050	475,030	-18.2%
Finance	771,354	819,340	804,960	819,850	0.1%
Village Clerk	179,656	180,050	179,030	174,690	-3.0%
Human Resources	475,360	453,640	430,780	442,610	-2.4%
Communications	172,668	191,910	182,600	170,070	-11.4%
Cable Television	223,072	133,350	132,160	137,470	3.1%
Emergency Operations	156,599	147,670	220,680	160,250	8.5%
Total	3,525,358	3,458,870	3,327,620	3,310,280	-4.3%

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	2,070,546	2,011,980	1,982,680	1,995,760	-0.8%
Employee Benefits	850,990	765,060	784,090	756,240	-1.2%
Misc. Employee Expenses	51,686	67,400	44,390	64,050	-5.0%
Commodities	168,425	200,710	178,530	199,300	-0.7%
Contractual Services	896,772	923,600	756,030	789,420	-14.5%
Capital Outlay	106,136	21,250	87,000	11,250	-47.1%
Cost Allocation	(619,197)	(531,130)	(505,100)	(505,740)	-4.8%
Total	3,525,358	3,458,870	3,327,620	3,310,280	-4.3%



LEGISLATIVE

The legislative and governing body of the Village of Hoffman Estates consists of the Village President and six Trustees who are elected on an at-large basis. The Village Board is the Village's policy makers. The Board approves the annual budget and focuses on the Village's goals, major projects and such long-term considerations as Village growth, land use development, capital improvements, strategic planning and finances.

2010 ACCOMPLISHMENTS

- The Board continued to further its goals related to Village policy for road improvement, including completion of the fifteenth year of the street rehabilitation program and continued pursuit of public transportation options with an emphasis on the EJ&E Commuter Rail and the new Suburban Transit Access Route (STAR) Line.
- The Board continued to make progress in securing funding for the completion of the full Barrington Road Interchange.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	156,034	169,400	166,150	182,420	7.7%
Employee Benefits	43,525	49,570	54,110	55,310	11.6%
Misc. Employee Expenses	22,152	29,480	20,530	27,000	-8.4%
Commodities	24,404	17,910	13,280	17,180	-4.1%
Contractual Services	115,761	121,660	115,060	112,720	-7.3%
Cost Allocation	(33,165)	(39,920)	(37,980)	(42,340)	-6.1%
Total	328,712	348,100	331,150	352,290	1.2%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 7.7% rise in salaries is due to merit increases.

Employee Benefits

The 11.6% increase is largely due to an increase in the cost of employee health insurance premiums.

Misc. Employee Expenses

The Board will not be attending the 2011 Illinois Municipal League conference resulting in a cost savings of 8.4%.



LEGISLATIVE

Commodities

The 4.1% decrease here is due to a reduction in photocopying expenses.

Contractual Services

A reduction in telephone expenses and the elimination of the Boards and Commission Recognition dinner has resulted in cost savings of 7.3%.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Legislative Division, we are showing an increase of expenses that pertain to the water and sewer function of the Village. These expenses are then being shown in the Water & Sewer Fund.



GENERAL GOVERNMENT ADMINISTRATION

The General Government Administration Division houses the Office of the Village Manager and is responsible for administering the day-to-day operations of the Village government. The Division consists of the Village Manager, Deputy Village Manager, Executive Assistant, Administrative Assistant and Administrative Intern.

The Office of the Village Manager takes direction from the legislative branch to manage and direct the operating departments within the policies and legislation enacted by the Village President and Board of Trustees.

2010 ACCOMPLISHMENTS

- Completed construction and relocated the Police Department to new facility at 411 W. Higgins Road.
- Finished construction of second water tower in Western area.
- Assisted in 2010 Census counts for the Village through supporting the Complete Count Commission and communicating Census information to citizens through the newsletter, website, HETV, electronic message boards, and press releases.
- Increased recycling efforts through hosting a Saturday recycling event for electronics and latex paint, holding a document destruction event, offering medical-waste drop-off throughout the year, and facilitating electronics recycling programs where small electronics are collected daily at the Village Hall and large electronics collected bi-weekly from April to November.
- Monitored annual revenues and expenditures as compared to approved annual budget to make any adjustments when necessary.
- Participated as a member of the Pension Fairness for Illinois Communities Coalition to have input on this important issue facing municipalities.
- Continued improvement to the quality of information disseminated to the community by the Communications Division.
- Promoted economic development through programs targeted at business retention and attraction.
- Advanced the revitalization of the Business Improvement District.
- Continued commitment to provide technology and related software to foster more efficient department operations.
- Investigated and responded to complaints relating to administration of government in the Village in an effort to enhance customer service.



GENERAL GOVERNMENT ADMINISTRATION

2010 ACCOMPLISHMENTS

- Utilized the online auction website GovDeals to sell municipal surplus to generate further revenues to the extent possible.
- Administered many community initiated special events within the Village.
- Applied to numerous grants and were successful in securing funds to help the Village further achieve its goals and objectives. Below are some of the major grants awarded to the Village.

Federal Surface Transportation Funds.....	\$4,820,000 (est.)
Hassell Road Reconstruction	\$3,500,000 (est.)
(Projected for Design in 2011, Construction in 2012)	
Palatine Road Widening	\$1,320,000 (est.)
Dept. of Illinois Commerce and Economic Opportunity Grant.....	\$1,325,000
Police Department Building	\$1,175,000
Emergency Operations Center Construction	\$150,000
Energy Efficiency and Conservation Block Grant.....	\$515,100
Facilities	\$347,435
Energy Audit/Assessment Program	\$83,075
Code Improvements	\$25,857
Administration of all projects	\$58,733
Assistance to Firefighters Grant.....	\$312,000
ALS Cardiac Defibrillator and Monitors (13)	
Congestion Mitigation Air Quality Grant.....	\$1,624,000
Route 59 and Shoe Factory	\$1,024,000 (est.)
(Turn Lane Improvements)	
Higgins Road Bicycle and Pedestrian Path Project	\$600,000 (est.)
Diesel Retrofits for Vehicles	\$221,400
Local Energy Assurance Planning Grant.....	\$98,566
Consultant for facility audit & energy assurance plan creation	
Regional Transit Authority – Transit Service Planning Grant.....	\$80,000
Emergency Operations Center (EOC) Technology Grant	\$70,000
EOC Technology	



GENERAL GOVERNMENT ADMINISTRATION

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Seek opportunities to increase the Village’s economic base by attracting office and commercial business development. (Linked to Village Board Goals ST-9 and LT-7).
 - a. Continue to promote development of the Business Improvement District.
 - b. Continue to promote development of the Village’s entertainment district, Poplar Creek 59/90.

- 2) Promote the strength of the Village’s cultural diversity through support of community events celebrating diversity and review of programs to enhance service delivery. (Linked to Village Board Goal LT-2)
 - a. Continue to enhance community events such as Unity Day, Dr. Martin Luther King Jr. Day and Hispanic Heritage Month Event.
 - b. Work toward supplying information in multi-lingual platforms.

- 3) Participate in the creation of programs and policies that further the environmentally responsible actions of the Village. (Linked to Village Board Goal LT-1)
 - a. Create policies to move towards a paperless environment for all Village business where possible.
 - b. Increase the amount of recycling at all municipal facilities.
 - c. Incorporate LEED standards to ensure that all municipal facilities will qualify for LEED certification.
 - d. Continue recycling programs offered to residents.
 - e. Promote and inform residents on how to conserve water.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	447,281	408,530	409,180	398,640	-2.4%
Employee Benefits	152,478	148,060	148,290	134,720	-9.0%
Misc. Employee Expenses	7,385	6,880	7,740	7,380	7.3%
Commodities	4,949	3,970	4,250	4,570	15.1%
Contractual Services	90,714	105,550	109,620	102,200	-3.2%
Cost Allocation	(73,334)	(69,250)	(69,870)	(69,490)	0.3%
Total	629,473	603,740	609,210	578,020	-4.3%



GENERAL GOVERNMENT ADMINISTRATION

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 2.4% decrease is due to reducing in full-time employee to part-time in 2011.

Employee Benefits

A decrease of 9.0% in employee benefits is due to the reduction in staff.

Misc. Employee Expenses

A \$500 increase in miscellaneous employee expenses is due to an increase in membership dues.

Commodities

A \$600 increase in commodities is due to an increase in copying expenses.

Contractual Services

A 3.2% decrease in contractual services is due to a reduction in telephone expenses.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Administration Division, we are showing a reduction of expenses that pertain to the water and sewer function of the Village. These expenses are then being shown in the Water & Sewer Fund.



GENERAL GOVERNMENT ADMINISTRATION

PERFORMANCE MEASURES

Program Being Measured

Program Management

Program Area Objectives

1. To oversee that all Village departments achieve 75% of program area objectives for the year, with a target of 100% completion.
2. To ensure that 75% of all Village capital projects are completed.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used to ensure program are objectives are achieved			30
2	Staff hours used to ensure that Village capital projects are completed		35	40
Outputs				
1	Total number of departmental program area objectives met			96
2	Total number of capital projects completed*	34 out of 44	25 out of 34	41 out of 54
Efficiency				
1	Staff minutes used per program area objective			23
2	Staff hours used per capital project completed**		1.5	1
Outcomes				
1	Percentage of program area objectives met			75%
2	Percentage of capital projects completed	77.3%	73.5%	75%

* The total for capital projects listed only includes projects that could have been reasonably accomplished, and excludes any projects that are completely out of department's control in order to create a more realistic ratio of completed projects.

** Excludes all other management oversight of the project, such as writing bid process and budget oversight.

Explanatory Information

Objective One: Fiscal year 2011 is the first year of performance measurement implementation; no prior year data is available.



GENERAL GOVERNMENT ADMINISTRATION

Explanatory Information Continued

Objective Two: This objective measures the projects approved in the FY2011 Capital Improvements Budget that were fully completed during FY2011, *it excludes any budget cuts, administrative push-backs, or grant or outside revenue dependent projects (situations outside of the department's control)*. The objective is intended to oversee that departments complete all purchases or projects in which funds were requested.



LEGAL

The Office of the Corporation Counsel is responsible for prosecuting and defending all suits in which the Village is a party; having direct communication with the corporate authorities and advising them on all legal matters; giving advice on all legal questions affecting the Village to the Village Board, the Village Manager and all Department Directors; reviewing all contracts and preparing all ordinances and resolutions; prosecuting ordinance, traffic and housing code violations; providing training for police personnel; and coordinating legal representation provided by other legal firms.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	107,252	106,780	106,530	108,410	1.5%
Empl. Benefits	44,213	49,530	49,560	52,820	6.6%
Misc. Employee Expenses	93	1,300	1,150	1,100	-15.4%
Commodities	9,149	11,510	11,500	11,500	-0.1%
Contractual Services	493,154	478,600	318,440	358,300	-25.1%
Cost Allocation	(65,396)	(66,650)	(50,130)	(57,100)	-14.3%
Total	588,465	581,070	437,050	475,030	-18.2%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.5% rise in salaries is due to merit increases.

Employee Benefits

The 6.6% in employee benefits is due to market increases in health insurance costs.

Misc. Employee Expenses

The decrease of \$200 in this class is due to a reduction in travel & training due to the economic recession.

Contractual Services

A decrease of \$120,300 is due to a projected reduction in litigation expenses.

Cost Allocation

Cost allocations are payments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Legal Division, we are showing a reduction of expenses that pertain to the water billing function of the Village. These expenses are then being shown in the Water Billing Division in the Water & Sewer Fund. These costs are in direct relation to the other Divisional costs so they increase and decrease accordingly.



FINANCE

The Finance Division is comprised of 16 employees who are responsible for: customer service, cash and debt management, monthly water billing for approximately 15,000 accounts, payroll for approximately 400 employees, pension administration, budgeting and purchasing, accounting, auditing, revenue administration, billing and collections, tax administration and office services. Three of the Finance Division employees are allocated to the Water & Sewer Fund and, starting in fiscal year 2010, a portion of the Senior Accountant is allocated to the Police and Fire Pension Funds due to the accounting services that are provided to those funds. Also, the Front Counter employees are split between the Finance Division and Code Enforcement Division.

2010 ACCOMPLISHMENTS

- Received the Government Finance Officer's Association Certificate of Achievement in Financial Reporting for the Comprehensive Annual Report as of December 31, 2009. This is the 27th consecutive year the Village has received this award.
- Received the Government Finance Officer's Association Distinguished Budget Presentation Award for the Fiscal Year 2010 Operating & Capital Budget, with special capital recognition and special performance measures recognition. This was the second year the Village submitted its budget for the award and received it.
- Negotiated a new three-year water bill printing, mailing, and emailing contract at a savings of 30% with a local vendor.
- Negotiated a new ambulance billing contract through the Request for Proposal process.
- Participated in the successful transition of the operations of the Sears Centre Arena to a new nationally recognized management company. Worked hand-in-hand with arena staff to ensure financial matters handled accurately, efficiently, and in a secure manner and that all financial records are reflected within the Village's financial system.
- Continued to increase collection efforts, including the suspension of driver's licenses in some cases, to aggressively pursue violators who are currently holding 10 or more Police non-moving violations and customers with delinquent garbage bills.
- Assisted with the implementation of e-Gov within the Village's financial software. E-Gov is a web-based customer service program that will allow our residents to view their water account, parking tickets, building permits, etc., online and pay for a variety of Village services. The new program was rolled out in early 2010 and currently there are approximately 1,700 users of the system.



FINANCE

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Assist the Sears Centre Arena financial staff in their first Village financial audit.
 - a. Formulate any financial internal control procedures that may be needed upon completion of the audit.
- 2) Improve cash flow and collection efforts. (Linked to Village Board Goal LT-1)
 - a. Develop a new procedure and related forms to implement a paperless purchase order request and approval process and vendor payment process.
 - b. Implement EFT process to pay vendors electronically.
 - c. Improve the usage of the Village credit card program to reduce individual checks issued and take advantage of possible cash rebates.
- 3) Assist with the implementation of the new paperless ticket writing system and the red light camera violation system within the Police Department to ensure the recording and collection of fines are done accurately and efficiently. (Linked to Village Board Goals ST-8 and LT-1)
 - a. Create new procedures for information reporting and filing related to the new violations.
 - c. Create procedures for the Administrative Adjudication hearings that may be required for the new violation type.
- 5) Continue to update the policies and procedures manual within the Finance Department on an annual basis to provide a useful reference tool for cross training.
 - a. Perform tests on current manuals to assure successful implementation.
 - b. Continue the successful cross-training program that currently exists within the Finance Department.
- 6) Continue to further enhance the Finance Department Web page by making available the most commonly requested documents. (Linked to Village Board Goal ST-4)
 - a. Provide the following documents online as soon as available: 2011 Annual Operating Budget, 2011-2015 Capital Improvements Program, and the Comprehensive Annual Financial Report for fiscal year ending December 31, 2010.
 - b. Assess availability of forms and processes currently online and possible improvements that could be made.



FINANCE

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	668,997	653,420	646,210	643,120	-1.6%
Employee Benefits	304,131	248,500	244,460	246,710	-0.7%
Misc. Employee Expenses	6,374	4,900	4,810	4,850	-1.0%
Commodities	47,341	56,220	50,750	53,090	-5.6%
Contractual Services	119,007	135,950	135,910	134,680	-0.9%
Capital Outlay	-	-	-	-	N/A
Cost Allocation	(374,497)	(279,650)	(277,180)	(262,600)	-6.1%
Total	771,354	819,340	804,960	819,850	0.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.6% decrease in salaries is due to the retirement of one employee where the position will be kept vacant. This decrease is offset by a minor merit increase that has been planned for FY2011.

Employee Benefits

Although the Village is seeing an overall increase in health insurance and IMRF expenses, the reduction reflected here is due to the reduction of personnel in this division.

Commodities

The minor decrease in commodities is due to an overall reduction in postage expenses. The postage reflected in this account is for the entire Village, with part of the expense also being recorded to the Water & Sewerage Fund.

Cost Allocation

Cost allocations are payments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Finance Division, we are showing a reduction of expenses that pertain to the water billing function of the Village. These expenses are then being shown in the Water Billing Division in the Water & Sewer Fund. These costs are in direct relation to the other Divisional costs so they increase and decrease accordingly.



FINANCE

PERFORMANCE MEASURES

Program Being Measured
Budget

Program Area Objectives

1. Complete 100% of all budget ledger entries within three working days of approval.
2. Increase electronic usage of Village budget documents by obtaining minimum distribution of the printed budget documents only to the Village Board and select executive budget team members to reduce paper consumption by 2%.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used to record budget ledger entries	24	24	24
2	Sheets of paper used during budget preparations	10,133	10,126	9,060
Outputs				
1	Total number of ledger entries entered	1,547	1,406	1,476
2	Total number of documents printed during budget preparation	38	38	34
Efficiency				
1	Staff minutes used per ledger entry	<1	1	1
2	Sheets of paper expended per report	267	266	266
Outcomes				
1	Percentage of ledger entries completed within three days	100%	100%	100%
2	Total budget preparation paper reduction		<1%	10%
Service Quality				
1	Error rate of completing each entry	2	2	0



FINANCE

PERFORMANCE MEASURES

Program Being Measured

Accounting

Program Area Objectives

1. Accurately prepare deposit summary and daily bank deposits with less than ten correcting entries needed.
2. Process and pay payroll accurately and timely 99.9% of the time.
3. Complete 100% of monthly bank reconciliations and general ledger monthly closings within 20 calendar days of month-end.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total cost of preparing deposits	\$24,202	\$21,763	\$22,308
1	Staff hours preparing daily bank deposits	1,040	1,040	1,040
2	Total cost to produce payroll	\$37,731	\$34,354	\$35,041
2	Staff hours taken to complete payroll	1,352	1,352	1,352
3	Staff hours taken to complete bank reconciliations and monthly closings*	720	720	720
Outputs				
1	Total number of daily bank deposits produced	312	312	312
2	Total number of payroll checks processed	13,192	11,357	10,811
3	Total number of months closed within 30 days	10	9	12
Efficiency				
1	Cost per daily bank deposit produced	\$77.57	\$69.75	\$71.50
2	Staff hours used per daily bank deposit produced	3.25	3.25	3.25
2	Cost per payroll check produced	\$2.86	\$3.02	\$3.24

(continued on next page)



FINANCE

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Efficiency Continued				
2	Staff minutes used per payroll check produced	10	12	13
3	Staff hours utilized per each month-end general ledger closing	1	1	1
Outcomes				
1	Total number of correcting budget entries needed	2	2	1
2	Percentage of payroll checks processed accurately	99.99%	99.99%	99.99%
3	Percentage of month end closings completed within 20 days	84%	75%	100%

* Time done consecutively by three accountants.



VILLAGE CLERK

By law, the Clerk's Office is responsible for: maintaining all regular and special Village Board and Executive Session minutes; maintaining all permanent records of the Village including agreements, annexations, contracts, liens, plats and all matters pertaining to bids and Freedom of Information (FOI) requests; administering the alcoholic beverage, home, retail, general premise and contractors' licenses; acting as Secretary to the Liquor Commission; administering the vehicle decal parking programs that include neighborhoods adjacent to Conant High School, Hoffman Estates High School and Alcoa Lane; and maintaining and indexing Letters of Credit.

The Clerk's Office also compiles and mails all welcome packets; publishes and assists with the opening of all bids; publishes all ordinances and maintains official ordinance and resolution books; files the tax extensions with both Cook and Kane Counties; and registers voters and conducts early voting when requested. Both the Clerk and the Deputy Clerk provide a free Notary service for all departments and residents.

2010 ACCOMPLISHMENTS

- Planned and promoted all of the Celebration Commission's events.
- Attended Illinois Municipal Clerk's training.
- The Village Clerk was recertified as a Passport Agent.
- Organized and eliminated approved files from the storage area.
- Created a computerized list of ordinances and resolutions so employees can access them electronically.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Facilitate Village policies.
 - a. Process all business licenses in a timely manner.
 - b. Efficiently process all liquor licenses.
 - c. Process all passport applications.
 - d. Maintain public access to past and current Board actions.
- 2) Embrace new, innovative organization techniques.
 - a. Construct and maintain spreadsheet to track approved contracts and agreements.
 - b. Create a Procedure Manual for the office.
 - c. Work with IS Department to obtain the ability to "flag" properties that have liens on them.
 - d. Track FOI (Freedom of Information) requests to assure that they have been entered into the system and have proper documentation.



VILLAGE CLERK

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to gain compliance with the State’s Local Records Act.
 - a. Track all FOI requests received by all Village Departments.
 - b. Maintain all records of Village ordinances and resolutions.

- 2) Continue to keep Clerk’s office user-friendly.
 - a. Organize office files to provide easy access.
 - b. Organize storage areas in an orderly fashion.
 - c. Update labels on ordinance and resolution books.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	111,757	109,980	113,630	114,780	4.4%
Employee Benefits	62,301	59,980	63,950	48,120	-19.8%
Misc. Employee Expenses	4,265	4,620	2,240	4,700	1.7%
Commodities	5,206	5,520	3,640	5,460	-1.1%
Contractual Services	16,094	20,620	16,100	22,380	8.5%
Capital Outlay	-	250	-	250	0.0%
Cost Allocation	(19,967)	(20,920)	(20,530)	(21,000)	0.4%
Total	179,656	180,050	179,030	174,690	-3.0%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 4.4% rise in salaries is due to merit increases.

Employee Benefits

Though the Village will experience an overall increase in health insurance premiums, the decrease here is due to employees within the Division adjusting their Health Insurance Program options.

Misc. Employee Expenses

This class has an increase of 1.7% due to increased dues and memberships costs.

Commodities

The 1.1% decrease is due to a reduction in photocopy expenses.



VILLAGE CLERK

2011 BUDGET HIGHLIGHTS

Contractual Services

The 8.5% increase is primary due to additional IS User Charges resulting from the addition of disc space, a computer and a printer to this Division. These charges are allocated to the Information Systems Fund to finance purchases, maintenance and advancement of Village technology.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Village Clerk Division, we are showing a slight increase of expenses that pertain to the water and sewer function of the Village. These expenses are then being shown in the Water Billing Division in the Water & Sewer Fund. These costs are in direct relation to the other Divisional costs so they increase and decrease accordingly.



VILLAGE CLERK

PERFORMANCE MEASURES

Program Being Measured

Business Licensing

Program Area Objectives

1. Increase license renewal response time, from the expiration date, by 2% from 93% to 95%.
2. Proactively locate unlicensed businesses within the Village.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Staff time spent on license renewals	75 Hours	85 Hours
2	Staff time spent locating unlicensed businesses	100 Hours	100 Hours
Outputs			
1	Licenses renewed by the stated expatriation date	1,106	1,150
2	Number of license applications received through unlicensed business locates	30	30
Efficiency			
1	Staff time utilized per licensed received	6.7 Minutes	7.3 Minutes
2	Staff time utilized per license received using alternate means of location	3.33 Hours	3.33 Hours
Outcomes			
1	Percentage of business licenses renewed by their expiration date	93%	95%
2	Percentage of business licenses found using alternate means of location	4.5%	4.5%

Explanatory Information

Since the passing of changes to the Home Occupation ordinance in 2009, the Clerk’s Office has used various outlets to ensure all Village businesses are currently licensed. The number of licenses obtained through various outlets fully depends on the accuracy of the information obtained by the Village.



VILLAGE CLERK

PERFORMANCE MEASURES

Program Being Measured
Passport Delivery

Program Area Objects

1. Maintain 100% compliance with the US Department of State guidelines for passport delivery.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours spent on passport activities	110	121	121
Outputs				
1	Number of passports processed	440	485	485
Efficiency				
1	Staff minutes used per passport application processed	35	35	35
Outcomes				
1	Percentage of applications processed and mailed according to the US Department of State guidelines	100%	100%	100%

Explanatory Information

Saturday applications cannot be processed until Monday due to Office Services being closed.



HUMAN RESOURCES MANAGEMENT

The Human Resources Management (HRM) Department's mission is to facilitate the various processes involved in building, servicing the needs of, and retaining a stable, career-oriented workforce. The main objective is to cultivate a productive and diverse workforce dedicated to the concept of public service. Human Resources Management is also dedicated to protect the health and safety of its workforce by promoting a safety conscious, drug and harassment free work environment.

The staff of the HRM Department is divided into two (2) main operational functions. The first function is **Human Resources**, whose mission is to serve its customers (department staff, employees, applicants, candidates for appointment and the general public) in the areas of recruitment and selection, compensation practices, benefit administration, employee relations, contract negotiation and administration, employee development, and policy interpretation and formulization. The second function is **Risk Management**, whose mission is to protect the safety and health of Village residents, employees and that of the general public; to promote a safety conscious environment; to ensure that insurance coverage is in place to protect the assets of the Village; to ensure continued Village operations and services; and to eliminate or reduce the conditions and practices which cause loss.

2010 ACCOMPLISHMENTS

- Human Resources Management assisted in bringing IAFF (International Association of Firefighters) Local 2061 contract negotiations to a successful conclusion.
- Developed Voluntary Separation Plan documents for eligible employees and implemented separation agreements.
- In the spirit of cultural diversity within the community, Human Resources Management assisted in combining the Tartan Day and Unity Day events into a Celebration of Nations event.
- In partnership with the Village's Health and Human Services Department, successfully provided Diversity training to police personnel.
- Human Resources Management coordinated efforts, gathered information and assisted in the preparation for an arbitration hearing between the Village and IAFF Local 2061.
- Participated in Emergency Disaster drill in partnership with Commonwealth Edison.
- Human Resources Management performed several employee meetings regarding "what employees need to know about their benefits" in conjunction with benefit open enrollment.
- Provided important Section 125 benefit plan changes to employees related to the new Healthcare Reform Act.
- Through provision of critical documentation and expert testimony, Human Resources Management defended numerous complaints to various state and federal authorities regarding alleged inappropriate employment related practices.



HUMAN RESOURCES MANAGEMENT

2010 ACCOMPLISHMENTS

- Human Resources Management conducted and concluded investigations related to several Title VII complaints.
- In response to potential federal funding through the Healthcare Reform Act, completed and submitted Early Retirement Reinsurance Program (ERRP) application.
- As a member in the Intergovernmental Personnel Benefits Cooperative (IPBC), implemented new dental (MetLife) and Life Insurance (Reliance Standard) providers.
- Facilitated the “Employee Morale in the Face of Economic Turmoil” webinar presented to the management team and supervisors.
- The Risk Manager facilitated the Safety Slogan contest.
- The Risk Manager facilitated the request for proposal process for excess property and casualty and worker’s compensation insurance coverage and brokerage services.
- The Risk Manager, in partnership with the Police Department, constructed the implementation of a Workplace Violence training program.
- The Risk Manager facilitated the provision of excess insurance coverage through the HELP pool for the Sears Centre.
- The Risk Manager concluded several high exposure liability and worker’s compensation claims.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to educate employees on the impact of the Healthcare Reform Act.
- 2) As part of worker’s compensation claims administration, reduce the ratio of lost work hours as compared to total work hours by 10%.
- 3) Create and administer a measurement tool/survey with a goal of 25% response rate in the first year that will determine the effectiveness of HRM/Risk Management service/training programs.
- 4) Administer implementation and transition of the new flexible spending program.
- 5) Process employee retirement packages via the Voluntary Separation Plans.



HUMAN RESOURCES MANAGEMENT

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Prepare Village workforce for critical position replacements due to retirements.
 - a. Develop a Village-wide succession program.
 - b. Provide training through the Performance Evaluation process for managers and supervisors to recognize rising talent and learn to set goals to further enhance current skills and knowledge.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	330,552	310,120	287,230	290,440	-6.3%
Employee Benefits	144,227	135,260	129,500	137,470	1.6%
Misc. Employee Expenses	2,196	2,230	3,190	2,240	0.4%
Commodities	15,906	21,810	20,770	26,280	20.5%
Contractual Services	35,315	38,960	39,500	39,390	1.1%
Cost Allocation	(52,838)	(54,740)	(49,410)	(53,210)	-2.8%
Total	475,360	453,640	430,780	442,610	-2.4%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 6.3% decrease is due primarily to a reduction in hours of a part-time position.

Employee Benefits

The 1.6% increase is due to an increase in the cost of employee health insurance premiums.

Commodities

The 20.5% increase is the result of increased costs in the Anniversary and Retirement Recognition Programs from the increased number of retirements due to VSP offerings and a larger number of service anniversaries in 2011.

Contractual Services

The recruitment budget remains at a minimum. Open positions are to be filled only on a case-by-case basis under the approval of the Village Manager. However, the slight increase of 1.1% here is the result of elevated employee physical exam expenses.



HUMAN RESOURCES MANAGEMENT

2011 BUDGET HIGHLIGHTS

Cost Allocation

Cost Allocations are payments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the HRM Division, we are showing a reduction of expenses that pertain to the water billing function of the Village. These expenses are then being shown in the Water Billing Division in the Water & Sewer Fund. These costs are in direct relation to the other Divisional costs so they increase and decrease accordingly.



HUMAN RESOURCES MANAGEMENT

PERFORMANCE MEASURES

Program Being Measured

Annual Open Enrollment

Program Area Objectives

1. Improve employees' overall benefit knowledge from 78% to 88% through the annual Employee Benefit Fair.
2. Increase employee participation at the Employee Benefits Fair from 44% to 54% through effective communication and promotion.
3. Gauge overall employee satisfaction in the annual enrollment process through the use of a survey tool.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Staff hours spent on the Employee Benefit Fair and paper processing	35	42
2	Dollars budgeted and spent on communication and promotion of the Employee Benefit Fair	\$200	\$200
3	Staff hours spent on improving the satisfaction of the Open Enrollment process		15
Outputs			
1	Number of benefit changes requested and applications processed during Open Enrollment	57	63
2	Attendance at the Employee Benefit Fair	153	168
3	Employee satisfaction surveys sent out and returned		250
Outcomes			
1	Percentage of employee knowledge increased due to the Employee Benefit Fair	78%	88%
2	Percentage of Village employees whom attended the Employee Benefit Fair	44%	54%
3	Employee satisfaction of the Open Enrollment process		80%



COMMUNICATIONS

The Communications Division of General Government is intended to meet the Village Board's goal of increased communication to Village residents and businesses through enhanced Web site/electronic communication, public meetings, upgrade of the Citizen newsletter and the commitment of a full-time public relations professional. The Community Relations Coordinator is responsible for all of the Village's marketing and public information functions, as well as coordinating with the Cable Television Coordinator for additional programming on HETV. Further, the Community Relations Coordinator facilitates economic development marketing efforts with staff, consultants and the Village's Economic Development Commission.

2010 ACCOMPLISHMENTS

- Updated carrier routes were provided to the post office in an effort to improve the delivery of the Citizen newsletter to Village residents and the business community.
- A YouTube channel was set up to host various HETV programming.
- 'Green' news and information have been featured more prominently than ever in Village communication pieces.
- Other specialized projects have been completed for various groups throughout the year including: marketing assistance with the Entertainment District (Poplar Creek at 59/90) and the Sears Centre Arena; help in launching the restaurant discount program; graphic design guidance with the new water tower; and bolstering other Departments' website pages by increasing functionality and adding interactive features.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to improve the communication output of the Village. (Linked to Village Board Goal ST-4)
 - a. Continue to produce a high-quality monthly resident newsletter.
 - b. Maintain and update the Village Web site.
 - c. Create additional communication tools for residents, businesses and visitors.
- 2) Continue to increase awareness, and, ultimately, support from residents and community stakeholders about the Village's various communication portals.
 - a. Increase eNews subscribership, Facebook "likes" and Twitter followers by 10 percent.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to improve the communication output of the Village.
 - a. Identify current publications that can be enhanced to clearly and effectively communicate Village programs and services.
 - b. Work to create new communication tools to promote Village programs and services.
 - c. Continually evaluate the Village's communication tools.



COMMUNICATIONS

2011 LONG-TERM GOALS & OBJECTIVES

- 2) Educate residents and the business community about environmentally responsible activities they can engage in to improve the overall environmental health of Hoffman Estates.
 - a. Publicize "Green" programs available to residents through the newsletter, Web site and HETV that the community can take advantage of.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	70,615	70,660	70,660	71,910	1.8%
Employee Benefits	29,548	33,000	33,050	17,020	-48.4%
Misc. Employee Expenses	450	450	450	450	0.0%
Commodities	60,052	80,100	71,000	76,100	-5.0%
Contractual Services	12,003	7,700	7,440	4,590	-40.4%
Total	172,668	191,910	182,600	170,070	-11.4%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.8% rise in salaries is due to merit increases.

Employee Benefits

A 48.4% decrease in employee benefits is due to an employee opting out of the Village's health insurance coverage and a reduction in life insurance costs.

Commodities

This 5.0% decrease is in postage, printing and binding costs due to the elimination of the production of the Village calendar in 2011 by staff.

Contractual Services

The decrease is due to a reduction in professional services needed in relation to projects that were completed in 2010 that will not be redone in 2011.



COMMUNICATIONS

PERFORMANCE MEASURES

Program Being Measured

Resident E-Mail Communication

Program Area Objectives

1. To increase time dedicated to production and promotion of community e-mail communication with an objective to increase the quality and number of residents receiving e-mails by 10%, which is linked to Village Board short-term goal #4.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used on resident e-mail communication	52	48	104
Outputs				
1	Total number of residents subscribed to Village e-mail communication		1,253	1,378
Outcomes				
1	Percentage increase of resident e-mail membership			10%
Service Quality				
1	Total number of participants unsubscribed to e-mail communications	30	40	40

Explanatory Information

Objective One: A privately owned company, Constant Contact, is utilized for this service. If membership exceeds 2,500, the price will increase as the Village would then be categorized at a higher service level. On average, 1-2 e-mails are sent per week to the distribution list, dependent upon amount of news and events.



CABLE TELEVISION

The Cable Television Coordinator oversees the cable television franchise, an Intern, HETV programming, video production, and most audio/visual functions. The division acts as the liaison with the cable television provider, Comcast; and AT&T's U-Verse video service. The division handles residents' complaints regarding cable television in addition to other video and telecommunications services. Federal and state telecommunications legislation and Federal Communications Commission (FCC) actions that could affect the Village are monitored.

2010 ACCOMPLISHMENTS

- Began televising Board and Board Committee meetings live on Monday nights with re-runs shown during the week.
- Installed new networked editing systems which will allow both editors to share footage on current projects.
- Expanded high school sports coverage to include football, basketball, wrestling, lacrosse, volleyball and soccer.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to learn new features of the new editing systems
- 2) Instruct Village employees how to use the bulletin board system so that each department can keep its information current.
- 3) Continue to archive old Village programs to increase storage space and functionality from video tape to DVD.
- 4) Work with Public Works Department to develop a video library of system functionality at the new Police Department building.
- 5) Work with Police Department personnel to increase the functionality of the Department's internal video distribution system.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Keep HETV information updated in a timely manner.
 - a. Work with other departments to display information of current events and activities.
 - b. Seek ways to make it easier to access and display HETV information.



CABLE TELEVISION

2011 LONG-TERM GOALS & OBJECTIVES

- 2) Continue to seek additional programming for HETV from both within and outside the Village.
 - a. Coordinate with other Village staff to identify program opportunities in Hoffman Estates.
 - b. Work with other Village agencies to identify potential sources of programs and talent related to Hoffman Estates.
 - c. Seek outside sources of educational programs of interest to Hoffman Estates residents.
 - d. Look for ways to make this information available beyond the conduit of HETV.

- 3) Maintain a record of cable complaints that can be used to assist Comcast and AT&T in improving their systems or services to the Village.
 - a. Increase resident awareness of cable TV and video system assistance.
 - b. Collaborate with Comcast and AT&T to resolve cable related problems as they are identified.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	90,517	90,850	90,850	92,460	1.8%
Employee Benefits	36,825	22,220	21,690	23,920	7.7%
Misc. Employee Expenses	884	1,180	1,280	1,180	0.0%
Commodities	670	1,920	1,590	1,870	-2.6%
Contractual Services	5,280	6,180	5,750	7,040	13.9%
Capital Outlay	88,896	11,000	11,000	11,000	0.0%
Total	223,072	133,350	132,160	137,470	3.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.8% rise in salaries is due to merit increases.

Employee Benefits

The 7.7% increase is due to an increase in employee benefit costs.

Contractual Services

The 13.9% increase is due to additional maintenance contracts on equipment purchased in 2010 as initial new equipment warranties expire.



CABLE TELEVISION

PERFORMANCE MEASURES

Program Being Measured

HETV

Program Area Objectives

1. To produce at least 114 local programs in 2011, with a target goal of maintaining this programming level in subsequent years.
2. To televise 100% of Village Board and Committee meetings, which is linked to Village Board short-term goal #4.
3. To respond to and/or resolve 100% of resident complaints.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used towards HETV programming		1,240	1,179
2	Staff hours used to televise public meetings		65	99
3	Staff hours used to address resident complaints		8	9
Outputs				
1	Total number of local programs produced	109	120	114
2	Total number of public meetings televised	109	120	114
3	Total number of resident complaints received	34	22	25
Efficiency				
1	Staff hours utilized per programming hour		10.3	10.3
2	Staff hours utilized per televised public meeting		4.5	4.5
3	Staff minutes utilized to address each complaint	15	15	15
Outcomes				
1	Total number of programs broadcast	109	120	114
2	Percentage of public meetings televised	95.4%	88.3%	90%
3	Percentage of resident complaints responded to and closed	100%	100%	100%



CABLE TELEVISION

Explanatory Information

Objective One: In 2010, there was an increased amount of police programming. It is a unique circumstance that only happened for 2010 and explains why there is shown to be an actual decrease in overall programming from 2010 to 2011. Looking back to the 2009 level of 109 programs, the 114 estimate in 2011 is higher and aligns with the goal of maintaining or increasing programming.

Objective Three: Not all complaints can be resolved, but there must be a response.



EMERGENCY OPERATIONS

The Emergency Operations Division is staffed by a full-time Emergency Management Coordinator and budgets for the needs of the community in terms of disaster preparedness. The division facilitates the coordination of the Village's Emergency Operations Plan (EOP) and Emergency Operations Center (EOC). This function is completed in concert with all Village departments by coordinating emergency and disaster planning in a cohesive effort ensuring public safety, property preservation and full recovery of the Village in the event of disaster. Disaster planning, coordination with external agencies, EOC preparedness and updating the EOP is coordinated by the Emergency Management Coordinator. In addition, the Coordinator acts as a liaison to the County Emergency Management Association and State Emergency Management Association. The Coordinator is an active member of several county and state committees, which enhances the overall image and preparedness level of the Village.

2010 ACCOMPLISHMENTS

- Upgraded compliance, including the 2010 roll-up to the National Incident Management System (NIMS), which is a federal requirement for preparedness and homeland security funding for many of the Police, Fire and Emergency Management Grants.
- Conducted a tabletop exercise with Commonwealth Edison to validate National Incident Management System (NIMS) planning.
- Assisted the state of Illinois with the planning and execution of the first Citizen Corps Exercise / Competition in Bensenville.
- Continued the move of the Neighborhood Watch Program under the Citizen Corps. (USA on Watch) umbrella to ensure sustainable funding via grants from the National Citizen Corps.
- Obtained \$5,500 in grants for the Hoffman Estates Citizen Corps. programs.
- Obtained a \$70,000 grant for Emergency Operations Center technology equipment.
- Obtained a \$149,000 grant in kind of (1) 30 kW Generator and (4) 60 kW Generators for Village use and disaster response.
- Obtained a \$98,000 LEAP grant from the Department of Energy for the study of alternative power and sustainability.
- Working with Cook County Emergency Management and the State of Illinois, planned and exercised local and state assets, including the Army National Guard, in a five day exercise which tested command and control, response capabilities, and planning functions in the Prairie North Exercise.
- Assumed the duties as President, International Association of Emergency Managers (USA), Region V.



EMERGENCY OPERATIONS

2010 ACCOMPLISHMENTS

- Continued duties as the Co-Chair for the Emergency Management Committee of the Illinois Terrorism Task Force. Secured nearly \$2.5 million in funding for emergency management programs and systems across the state.
- Hosted two interns from Western Illinois University in support of their Emergency Management Bachelor of Science degree programs and further enhanced the Hoffman Estates Emergency Management Agency with cutting edge information and skills.
- Assisted the Cook County EMA with its Hazard Mitigation Grant Plan which will enable the Village to apply for Hazard Mitigation grants. The grants will help alleviate the flooding in the High Point Park area.
- Worked with the Police Department to generate Incident Action Plans for Village festivals and parades in the event of severe weather.
- In partnership with Department of Health and Human Services, provided feedback for the H1N1 response in 2009. Continued enhancement of Strategic National Stockpile (SNS) distribution planning.
- Conducted training with the Illinois Emergency Services Management Support Team (Emergency Management mutual aid).
- Conducted training as a team member of the Illinois Incident Management Team. Including the BNSF Railroad Exercise in Galesburg, Prairie North Exercise in Cook County, and the Fire College (planning only).
- Applied for accreditation status from the Illinois Emergency Management Agency.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Implement the Emergency Operations Plan to address the Emergency Support Functions per the newly issued Federal Response Framework. (Linked to Village Board Goal ST-3)
 - a. Conform to new national guidelines.
 - b. Obtain state and/or federal funding for the Village emergency operations from DHS, FEMA, Urban Areas Security Initiative, Illinois Terrorism Task Force and/or private partnerships.
 - c. Conduct exercises (tabletop and functional) to validate operational planning.
- 2) Integrate the various volunteer organizations under the Citizen Corps. models. (Linked to Village Board Goal ST-3)
 - a. Seek Citizen Corps. grant funding for critical needs items.
 - b. Provide Community Emergency Response Team training for EMA Volunteers and community groups.
 - c. Provide training for volunteers in limited response operations and EOC technology.



EMERGENCY OPERATIONS

2011 SHORT-TERM GOALS & OBJECTIVES

- 3) Continue to coordinate and assist school emergency planning per the Safe Schools Act, including the new requirements for colleges and universities. Currently, District 54 is entirely synced to national and state planning strategies. (Linked to Village Board Goal ST-3)
 - a. Work with superintendents and principals for school emergency planning.
 - b. Review all submitted school plans.
 - c. Participate in school exercises related to emergency operations.

- 4) Update the National Incident Management System compliance. (Linked to Village Board Goal ST-3)
 - a. Provide and coordinate training required for compliance.
 - b. Complete the NIMCAST metrics with the assistance of all Village departments.
 - c. Continue to improve existing NIMCAST metrics status to ensure NIMS compliance. Failure to maintain NIMS compliance will result in loss of many grant opportunities for police, fire and emergency management.
 - d. Assist the State in redefining the required NIMS metrics.

- 5) Update and enhance the EOC technology and operations in both the primary and back up EOC's. (Linked to Village Board Goal ST-3)
 - a. Seek grant funding for critical needs items.
 - b. Set up ICS (Incident Command System) position guide cards and instructions.
 - c. Provide training for ICS Command and general staff positions specific to Hoffman Estates needs.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Become a state and county accredited Emergency Management Agency.
 - a. Enable Village to qualify for grant funding available only to accredited Emergency Management Agencies.
 - b. Continue to improve the Emergency Operations of the Village.

- 2) Become a Storm Ready community.
 - a. Obtain federal grants related to Storm Ready status.
 - b. Provide for increased resident awareness and preparedness.



EMERGENCY OPERATIONS

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	87,539	92,240	92,240	93,580	1.5%
Employee Benefits	33,742	18,940	39,480	40,150	112.0%
Misc. Employee Expenses	7,887	16,360	3,000	15,150	-7.4%
Commodities	747	1,750	1,750	3,250	85.7%
Contractual Services	9,444	8,380	8,210	8,120	-3.1%
Capital Outlay	17,240	10,000	76,000	-	N/A
Total	156,599	147,670	220,680	160,250	8.5%

2011 BUDGET HIGHLIGHTS

Salaries

The 1.5% rise in salaries is due to merit increases.

Employee Benefits

The 112% increase in employee benefits is primarily due to a \$21,210 increase in Village health insurance costs.

Misc. Employee Expenses

A reduction in travel and training expenses have resulted in a 7.4% decrease.

Commodities

The increase of 85.7% is mainly due to an increase in costs for supplies such as water, food, bedding, etc.

Contractual Services

The 3.1% decrease is due to a decrease in Telephone Expense.

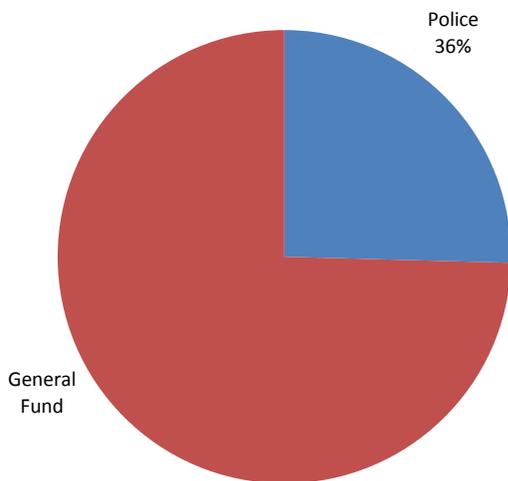


DEPARTMENT DESCRIPTION

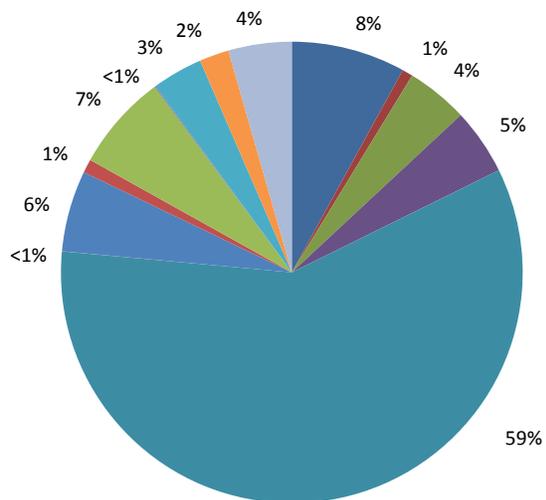
The Police Department is divided into thirteen divisions: Police Administration, Juvenile Investigations, Problem Oriented Policing, Tactical, Patrol & Response, Traffic, Investigations, Community Relations, Communications, Canine, Special Services, Records and Administrative Services. The mission of the Police Department is to protect and enhance the quality of life for all who live, work and visit our community by delivering the highest quality police services.

TOTAL OPERATING BUDGET
\$15,961,714

DEPARTMENT EXPENDITURES TO GENERAL FUND EXPENDITURES



ANNUAL EXPENSES BY DIVISION



- Administration
- Juvenile Investigations
- Patrol
- Traffic
- Investigations
- Special Services
- Tactical
- POP
- Canine
- Community Relations

Police



ANNUAL EXPENSES BY DIVISION

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Administration	1,699,094	1,689,340	1,687,390	1,273,570	-24.6%
Juvenile Investigations	653,732	669,640	665,790	691,030	3.2%
POP	245,022	2,150	2,050	1,300	-39.5%
Tactical	690,317	721,570	715,880	740,840	2.7%
Patrol & Response	7,901,379	8,990,471	8,875,231	9,378,044	4.3%
Traffic	851,253	881,490	879,680	907,470	2.9%
Investigations	1,086,137	1,059,740	1,025,590	1,082,230	2.1%
Community Relations	246,341	10,450	6,200	10,120	-3.2%
Communications	546,037	546,120	550,580	567,100	3.8%
Canine	144,332	141,860	141,240	152,060	7.2%
Special Services	130,256	101,450	133,110	119,710	18.0%
Records	371,885	362,170	360,150	330,490	-8.7%
Administrative Services	695,941	677,660	659,870	707,750	4.4%
Total	15,261,726	15,854,111	15,699,761	15,961,714	0.7%

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	9,424,458	9,374,630	9,354,430	9,408,490	0.4%
Employee Benefits	3,969,526	4,541,031	4,552,081	4,583,384	0.9%
Misc. Employee Expenses	183,215	120,400	110,880	114,410	-5.0%
Commodities	61,023	74,580	68,840	77,750	4.3%
Contractual Services	1,468,043	1,697,260	1,584,980	1,611,210	-5.1%
Capital Outlay	155,461	46,210	28,550	166,470	260.2%
Total	15,261,726	15,854,111	15,699,761	15,961,714	0.7%



POLICE ADMINISTRATION

The Police Administration Division is responsible for the development and implementation of Police Department goals and objectives, budget, research and development and various innovative programs. In addition, Police Administration sets Departmental policy, writes, reviews and updates general orders and ensures annual testing on those orders are conducted for all personnel. They are also responsible for ensuring Department personnel are appropriately trained and adequately equipped for their day-to-day operation. Risk management is also considered a priority for the Police Administration Division.

2010 ACCOMPLISHMENTS

- Obtained continuing grant funding for traffic and highway safety programs for an amount exceeding \$51,900.
- Chief, Assistant Chiefs and other key personnel attended numerous meetings related to the final details for the new police facility.
- In coordination with the Sears Centre, Administration personnel worked on restructuring the traffic management plan for some events to reduce costs.
- Continued to successfully administer Administrative Adjudication program, allowing the Village to hold hearings for local ordinance violations.
- In collaboration with NEMRT, Northwestern University and the International Association of Chiefs of Police, we continued to bring training courses to our facility and, as host agency, were able to place our officers in the training at no cost.
- Continued to make timely updates to the Police Department's website to reflect seasonal activities and programs, including information on the new police facility.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Maintain a high level of leadership, management and administrative support for the Police Department. (Linked to Village Board Goal ST-3)
 - a. Continue to seek local, state and federal grant funding opportunities.
 - b. Continue to work with outside agencies to provide training at our facility as a host agency, which provides us training slots at no cost.
 - c. Maintain a high level of service and commitment to our employees.
 - d. Continue to update the Police Department's website.
 - e. Ensure in-service training is conducted, including annual testing of all Red Policy Orders.
 - f. Continue to provide meaningful training opportunities to employees through schools, seminars and conferences.
 - g. Ensure all personnel receive a minimum of 40 hours of training each year.



POLICE ADMINISTRATION

2011 SHORT-TERM GOALS & OBJECTIVES

- 2) Continue to promote diversity within the Department. (Linked to Village Board Goal LT-2)
 - a. Continue recruitment efforts to target minority groups through job fairs, media announcements, Web site information, posters and brochures.
- 3) Promote security for the Village. (Linked to Village Board Goal ST-3)
 - a. Continue the commitment of an Assistant Chief to the Homeland Security Task Force.
 - b. Continue to pursue grant funding to upgrade technology in the Village.
- 4) Coordinate special projects related to police operations. (Linked to Village Board Goals LT-6 and ST-1)
 - a. Coordinate police traffic and security services at the Sears Centre.
 - b. Assist in finalizing plans for moving into the new police facility.
- 5) Coordinate the implementation of Automated Photo Red Light Enforcement Program. (Linked to Village Board Goal ST-8)
 - a. Work with vendor, IDOT and the Transportation & Engineering Division to finalize program with the new vendor.
 - b. Implement highly publicized public education campaign.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to complete all “unfinished” issues with the new police facility.
- 2) Reorganize the police department based on the loss of personnel through the Voluntary Separation Plan.



POLICE ADMINISTRATION

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	839,966	859,450	864,950	562,440	-34.6%
Employee Benefits	289,686	340,530	341,440	247,340	-27.4%
Misc. Employee Expenses	7,285	5,800	5,150	4,680	-19.3%
Commodities	33,467	34,090	34,370	36,490	7.0%
Contractual Services	404,335	446,500	438,510	420,200	-5.9%
Capital Outlay	124,355	2,970	2,970	2,420	-18.5%
Total	1,699,094	1,689,340	1,687,390	1,273,570	-24.6%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The decrease in salaries is due to several changes in personnel. First, the Chief of Police retired and an Assistant Chief was named as acting Chief. The vacated assistant position will not be filled. Further, a Staff Lt. will be moved to the Patrol Division due to the retirement of a Patrol Lt. Finally, two Administrative Assistants will retire and their positions will be combined into one.

Employee Benefits

See above.

Misc. Employee Expenses

See above.

Commodities

The increase is in office supplies for new business cards, letterhead, envelopes, etc. with the new Police facility address.

Contractual Services

The decrease is due to a reduction in cell phone and Blackberry monthly costs and the elimination of copy machine monthly lease fees, due to the purchase of new copiers with the new station.

Capital Outlay

The decrease is due to a reduction in the Tobacco Grant.



POLICE ADMINISTRATION

PERFORMANCE MEASURES

Program Being Measured

Training/Evaluation Administration

Program Area Objectives

1. Ensure that 100% of sworn officers complete Red Policy Order training/testing annually, to maintain compliance with agency standards and reduce liability.
2. Ensure all employee evaluations are complete within 30 days of due date.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours utilized in completing 12 general order tests	351	342	333
2	Staff hours used to complete all evaluations from start to finish	292.5	285	277.5
Outputs				
1	Total number of red policy order tests given	12	12	12
2	Total number of evaluations completed within 30 days	117	114	111
Efficiency				
1	Total staff minutes used per test per each sworn officer	15	15	15
2	Total staff hours used per complete evaluation	2.5	2.5	2.5
Outcomes				
1	Percentage of employees trained in all Red Policy General Orders	100%	100%	100%
2	Percentage of evaluations completed within 30 days of due date	85%	90%	100%



JUVENILE INVESTIGATIONS

The Juvenile Investigations Division investigates all crimes against children, such as physical abuse, sexual abuse, etc. The Division investigates all crimes that involve juvenile offenders and suspects. They render decisions regarding juvenile offenders to include station adjustments, social referral, peer jury or petition to Juvenile Court, and arrange for detention at the Cook County Juvenile Temporary Detention Center. High School Consultants handle the same duties and any incidents occurring on school property. The Division coordinates the Peer jury Program and the Tobacco Enforcement Program and coordinates with other social service agencies concerning juvenile offenders and juveniles or families in crisis. The Division also coordinates meetings with school district officials concerning all issues of school safety.

2010 ACCOMPLISHMENTS

- The Juvenile Division developed an emergency plan for infant abduction at St. Alexius Hospital. The plan will be incorporated into a new Police Department General Order and will involve future training drills at the hospital.
- Officers in the Division met on an ongoing basis with the principal at each school in Hoffman Estates to discuss and resolve any school safety issues.
- The Juvenile Division supervisor coordinated the Tobacco Enforcement Grant and supervised four tobacco enforcement checks in which plain clothed officers accompanied underage minors in an attempt to purchase tobacco products.
- Continued to successfully administer the long-running Hoffman Estates Peer Jury Program. Peer Jury is a court alternative program which provides consequences and positive outcomes to youthful offenders that would otherwise be screened out of the juvenile court system or have no other consequences.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Be proactive in the initiation of criminal investigations involving juvenile offenders.
 - a. Continue to cooperate with the Children's Advocacy Center and the Department of Children and Family Services in joint investigations involving alleged abuse/neglect of children.
 - b. Coordinate cooperation with all school administrators and our school officers to exchange information on juvenile offenders.
 - c. Maintain updated yearbooks identifying information on area juveniles.
 - d. Promote and encourage officers to make referrals to Safe From the Start, a domestic violence prevention agency serving children ages 0-5 years old.
 - e. Maintain a level of 40 hrs training for all members of the Juvenile Investigations Division.



JUVENILE INVESTIGATIONS

2011 SHORT-TERM GOALS & OBJECTIVES

- 2) Continue the tobacco/alcohol education and enforcement programs.
 - a. Work with the Illinois Liquor Control Commission to administer the “Kids can’t buy ‘em here” Tobacco Enforcement Program.
 - b. Work with all Village liquor license holders to ensure that all sales agents are properly trained to reduce the number of unlawful sales of alcohol to minors.
 - c. Conduct regular checks of liquor establishments to ensure compliance with Village code and to assist with any problems they encounter.
- 3) Continue to develop alternative strategies to deal with juvenile crime and juvenile offenders.
(Linked to Village Board Goal LT-6)
 - a. Divert juvenile offenders into the Peer Jury Program.
 - b. Divert juvenile offenders into the Family Options Program at Alexian Brothers Behavioral Health Hospital.
 - c. Continue to cooperate with community service agencies to better handle the dispositions involving non-violent juvenile offenders.
- 4) Meet regularly with other juvenile officers, courts and the community to exchange information.
 - a. Continue to participate in the Northwest Suburban Juvenile Officers Association.
 - b. Make presentations to community groups regarding juvenile crime and its seriousness.
 - c. Maintain relationships with the Bridge Youth and Family Services to better serve runaway and locked out youth.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to meet with and assist schools within the Village with their disaster planning and drills.
(Linked to Village Board Goal ST-3)
 - a. Assist in the implementation and evaluation of at least one disaster drill at each school each year.
 - b. Practice and refine the new uniform emergency plan for School Districts 211 and 54.



JUVENILE INVESTIGATIONS

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	417,998	421,510	421,370	439,540	4.3%
Employee Benefits	203,905	215,720	216,010	222,080	2.9%
Misc. Employee Expenses	5,124	3,950	3,950	3,830	-3.0%
Commodities	2,563	2,700	2,800	2,800	3.7%
Contractual Services	24,142	25,760	21,660	22,780	-11.6%
Total	653,732	669,640	665,790	691,030	3.2%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 4.3 % increase is related to our current collective bargaining agreements with MAP 96 and MAP 97.

Employee benefits

The 2.9% increase is primarily due to a rise in health insurance expenses.

Misc. Employee Expenses

The decrease is due to a reduction in dues and membership expenses.

Commodities

The increase is due to costs of supplies for teaching the GREAT Program.

Contractual Services

The decrease is due a reduction in liability insurance and Worker's Compensation expense.



JUVENILE INVESTIGATIONS

PERFORMANCE MEASURES

Program Being Measured
Peer Jury Program

Program Area Objectives

1. Reduce the rate of recidivism for juveniles referred to the Peer Jury Program by 5%.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used to administer the Peer Jury Program	168	29+4	224
Outputs				
1	Total number of peer jury referrals made by staff	12	21	16
Efficiency				
1	Total staff hours used to complete one referral from beginning to end	14	14	14
Outcomes				
1	Percentage of repeat offenders*			
1	Total rate of change in recidivism*			

* The Juvenile Investigations Division will begin a baseline for this objective with year-end data from 2011.



PROBLEM ORIENTED POLICING

Members of the Problem Oriented Policing (POP) Division were recently reassigned to the Patrol Division to supplement staffing needs due to cost reduction measures for the 2010 budget. Currently one uniformed Patrol Officer serves as our P.O.P. Officer. He continues to concentrate on specific, recurring problems in a proactive manner with a goal of devising unique methods in which to resolve these problems. This Officer also conducts numerous community relations functions, including but not limited to the management of the Community Resource Center, the Neighborhood Watch Program, the Gun Lock program and Safety Town. He also conducts bicycle registration campaigns, assists with the Citizen's Police Academy, the alcohol liquor servers training program (operation straight id), the car seat installation program and is instrumental in the planning and coordinating of National Night Out.

2010 ACCOMPLISHMENTS

- Responded to and resolved recurring and special neighborhood problems through close personal interaction with the residents. Typical issues were barking dogs, coyotes, skunks, loud music, parking complaints, residential property line disputes and other noise complaints.
- Improved the level of safety to citizens and their property by coordinating the Crime Hazard Alert Program, developing a burglary prevention brochure for area businesses and conducting community presentations to area banks.
- Promote the concepts of community policing throughout the Village by maintaining the number of Neighborhood Watch Programs and conducting programs at the Community Resource Center. He attended events such as the Party in the Park, Business Under the Big Top, Touch a Truck and the summer concert events.
- Continued to conduct the Gun Lock Giveaway Program, personal property engraving program, bike registration, citizen fingerprinting and residential home inspections.
- Aided with 4th of July and Tartan Day Parade activities.
- Assisted with various Traffic Safety Programs, contributed articles to the Citizen Newsletter, and taught sessions of the Citizen Police Academy.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Improve the level of safety to citizens and their property.
 - a. Continue the Crime Hazard Alert Program with special attention to residential and commercial areas of the Village to enhance awareness of potential crime risks.
 - b. Conduct community presentations to residents on ID theft, internet crimes, solicitors and scams, etc.
 - c. Promote residential security through public service announcements and articles in the Village newsletter.



PROBLEM ORIENTED POLICING

2011 SHORT-TERM GOALS & OBJECTIVES

- d. Assist local businesses and residents in the use of Crime Prevention Through Environmental Design.
 - e. Conduct regular vicious dog inspections to ensure compliance with the Village Ordinance and provide education to the animal owners.
 - f. Conduct Liquor Server training classes to ensure the safety of patrons and the community from the dangers of over serving and to curtail underage drinking by recognizing fake identification.
- 2) Promote the concept of Community Policing throughout the Village.
- a. Conduct regular meetings with apartment complexes, homeowners associations and multi-family dwelling units.
 - b. Work to recruit and train members of the Neighborhood Watch Program to be involved in the Citizen Corps. Programs.
 - c. Expand National Night Out activities for 2011.
 - d. Continue to attend neighborhood block parties and other local community events.
 - e. Promote and give presentations to the Citizen Police Academy.
 - f. Promote positive interaction with citizens through the use of bike patrol, foot patrol and squad patrol through residential and business areas.
- 3) Continue to promote highway safety.
- a. Participate in and promote the Department's Highway Safety Programs through speaking engagements and assisting parents with installation of child safety seats.
 - b. Assist the Traffic Division with special traffic safety efforts during Child Passenger Safety Week, Buckle-Up America Week, Click It or Ticket campaigns, Red Light Running Program and National Drunk & Drugged Driving Prevention Month.
 - c. Promote safety belt use in an effort to achieve over 93% use within the Village.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Expand efforts to promote positive police-citizen relations.
- a. Expand efforts of the Citizen Police Academy and support Academy Alumni efforts.



PROBLEM ORIENTED POLICING

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	160,393	-	-	-	N/A
Employee Benefits	74,519	-	-	-	N/A
Misc. Employee Expenses	1,680	1,600	1,500	750	-53.1%
Commodities	20	-	-	-	N/A
Contractual Services	8,410	550	550	550	0.0%
Total	245,022	2,150	2,050	1,300	-39.5%

2011 BUDGET HIGHLIGHTS

Misc Employee Expenses

The decrease is due to a reduction in travel and training and the elimination of one Officer's uniform purchases.



TACTICAL

The Tactical Division's role is to identify and target problem areas within the Village and direct activities to eliminate these problems. The primary focus is "Zero Tolerance" on criminal gang activity and suppression of these activities. The Division also develops and exchanges criminal intelligence with other Divisions and external agencies. It supplements other units and Divisions within the Police Department with additional labor as needed.

2010 ACCOMPLISHMENTS

- The Tactical Division continues to maintain a zero tolerance policy towards gang activity.
 - Members took part in monthly gang intelligence meetings held throughout the area.
 - The Tactical Division has maintained relationships with the surrounding town's tactical units participating in joint gang investigations that lead to various arrest situations and search warrants in all towns.
 - A custom, functional, and user-friendly gang database was created for the Tactical Division which will serve the Police Department in keeping track of known gang members, their associates, and any HEPD contact made with a gang member. This database also includes images of the gang member, their unique scars, marks and tattoos and images of their vehicle. All of this information can easily be added or updated. Any field of information contained in this database can be searched to locate possible offenders of crimes. Reports were designed to inform Officers of gang members based on gang affiliation.
 - High priority was placed in keeping training regarding drugs and gang activity current to trends.
- Records of parolee information sent from the Illinois Department of Corrections are now being tracked by the Tactical Division. These records contain information relating to parolee's release date, Hoffman Estates address in which the parolee plans to reside, and Parole Officer information. The database also includes images of the parolee obtained from the I-CLEAR (Illinois Citizen and Law Enforcement Analysis and Reporting) System for recognition purposes.
- The Tactical Division continues to identify and monitor residences as being a Public Nuisance.
 - The Tactical Division implemented their goal of tracking Public Nuisance Complaints by utilizing a custom created database to track each separate occurrence based on the type of public nuisance complaint at each residence. Follow up letters are sent to each residence after three complaints at the same residence to begin the abatement process if appropriate.
 - A list including all public nuisance residences was posted for all patrol divisions awareness.



TACTICAL

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Improve the level of safety to citizens and their property. (Linked to Village Board Goal LT-6)
 - a. Monitor drug activity through aggressive enforcement, including the use of informants, asset seizure and follow-up investigations on reported drug violations.
 - b. Maintain citizen contacts through the use of bike and foot patrols in multi-family and problem areas.
 - c. Each Member of the Tactical Division will receive at least 40 hrs of training, with an emphasis on Gang and Drug strategies.
- 2) Maintain a zero tolerance toward criminal gang activity. (Linked to Village Board Goal LT-6)
 - a. Increase patrol activities directed toward identification of known and suspected gang members.
 - b. Maintain and update gang intelligence information and share this information with the rest of the Police Department as well as our surrounding communities.
 - c. Continue working with the Investigations, POP and Patrol Divisions to provide a coordinated approach to gang suppression.
 - d. Attend gang intelligence meetings and continue to share information with our surrounding communities on suspected gang members.
- 3) Continue to identify and monitor residences within the Village in violation of the Public Nuisance Ordinance and enforce where appropriate.
 - a. Utilize new database for tracking and documenting incidents at each known residences.
 - b. Assign extra patrol and watch details in problem areas to reduce the likelihood of problems developing.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to monitor and develop strategies to deal with drug and gang problems within the Village. (Linked to Village Board Goal LT-6)
 - a. Monitor the evolving gang and drug problems and develop action plans to address these problems.
 - b. Share information in gang file with other Divisions in this department and other local agencies.
- 2) Implement an intervention program with the schools and residents of Hoffman Estates in regards to an early warning program to identify gang and narcotics related activities with juveniles.



TACTICAL

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	444,862	458,080	456,410	473,850	3.4%
Employee Benefits	215,233	231,110	231,510	237,850	2.9%
Misc. Employee Expenses	5,220	4,500	4,500	4,500	0.0%
Commodities	28	180	180	150	-16.7%
Contractual Services	24,974	27,700	23,280	24,490	-11.6%
Total	690,317	721,570	715,880	740,840	2.7%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 3.4% increase is related to our current collective bargaining agreements with MAP 96 and MAP 97.

Employee Benefits

The 2.9% increase is mainly attributed to a rise in health insurance expenses.

Commodities

The 16.7% decrease is due to a reduction in printing costs.

Contractual Services

The decrease is due to a reduction liability and worker's compensation expenses.



TACTICAL

PERFORMANCE MEASURES

Program Being Measured

Tactical Unit Activities

Program Area Objectives

1. Increase current gang contacts from two percent to five percent.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours spent utilizing gang contacts	386	580	608
Outputs				
1	Total number of gang contacts	193	290	304
Efficiency				
1	Staff hours utilized per gang contact obtained	2	2	2
Outcomes				
1	Percentage increase in gang contact utilization	2%	2%	5%

Explanatory Information

In 2011, the Tactical Unit is working under minimal manpower and will have to fill in during times of short patrol staffing.



PATROL & RESPONSE

The primary objective of the Patrol & Response Division is to respond to calls for service by the public. As first responders, patrol officers have the responsibility to take immediate control of any situation with the goal of preserving life and property. They complete written reports of incidents to which they are assigned and request additional resources as needed. When not assigned to calls for service, patrol officers patrol their beats and conduct traffic law enforcement and crime prevention measures.

At the start of each watch, patrol officers are briefed at roll call on recent incidents that may require additional attention. Specific areas are targeted for extra patrols and officers are encouraged to use their training and experience to resolve problems with community interaction. This type of interaction between the police and community members helps to reduce repeated traffic related problems and criminal activities in various locations while building long term relationships between members of our Police Department and our residents.

2010 ACCOMPLISHMENTS

- This year through June 30th the Patrol Division initiated 11,161 citations.
- During this same time period Patrol Officers responded to approximately 9,292 calls for service.
- They also assisted in public relations and crime prevention efforts by writing 3,660 crime hazard alerts.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Provide the highest level of safety to citizens and property through proactive crime prevention measures and strong traffic enforcement initiatives. (Linked to Village Board Goals LT-6)
 - a. Use directed assignments including bicycle, foot and unmarked patrols to provide greater police presence in problem areas.
 - b. Meet with multi-family housing managers and neighborhood watch groups to identify problem areas and develop action plans to address repeat problems.
 - c. Meet with business owners, contractors and developers to assess security needs and develop a plan to reduce loss due to theft and vandalism.
 - d. Conduct traffic enforcement activities aimed at reducing crashes, improving compliance with occupant restraint laws and conduct aggressive DUI enforcement in an effort to make the Village streets and highways safe for Village residents.
- 2) Continue efforts to promote Police Department community relations with Village residents and other partners in the community by reaching out to schools, churches and businesses.
 - a. Improve customer service by addressing citizen complaints in a timely manner and by using citizen call back initiatives to evaluate police response to calls for service.
 - b. Promote better relations with Village residents by attending block parties, community events, group meetings and other social events.



PATROL & RESPONSE

2011 SHORT-TERM GOALS & OBJECTIVES

- c. Ensure officers meet with the various business owners in their respective beats in an effort to identify issues with which the Police Department can assist them.
- 3) Maintain a high level of training and continue to identify areas of potential liability to the Village in an effort to reduce that liability and improve the overall safety of the workplace.
- a. Enhance career development opportunities for officers through training programs and temporary assignments in other divisions aimed at increasing officer knowledge and experience in related police services.
 - b. Keep officers updated on new court decisions and law changes and amend Police Department policies and procedures as needed.
 - c. Review the Department's Evidence Technician and Use of Force Programs to assure the latest technology and training is evaluated for possible use.
 - d. Ensure that all members of the Police Department are trained at the appropriate level of ICS training to ensure NIMS compliance. (Linked to Village Board Goal ST-3)
 - e. Maintain a safe work environment by stressing officer safety techniques and placing an emphasis on risk management at all levels within the Police Department.
 - f. Notify the Village Risk Manager in a timely manner in all instances where exposure to liability is a concern.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Plan for continuing development and implementation of procedures to keep staffing and response efforts at an acceptable level.
 - a. Monitor proposed developments and their possible effect on day-to-day operations.
 - b. Submit staffing proposals based on changes to response times created by new developments.
- 2) Continue to track vehicle idle time with an overall goal of decreasing vehicle idling time within the Patrol Division by 40%. (Linked to Village Board Goal LT-1)



PATROL & RESPONSE

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	5,268,603	5,559,820	5,530,880	5,799,370	4.3%
Employee Benefits	2,173,362	2,839,201	2,849,791	2,922,464	2.9%
Misc. Employee Expenses	142,926	85,770	79,980	82,440	-3.9%
Commodities	19,421	25,660	23,650	26,960	5.1%
Contractual Services	267,926	437,280	362,850	383,110	-12.4%
Capital Outlay	29,141	42,740	25,080	163,700	283.0%
Total	7,901,379	8,990,471	8,872,231	9,378,044	4.3%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

This increase is related to our current collective bargaining agreements with MAP 96 and MAP 97.

Employee Benefits

The increase is mainly due to a rise in health insurance costs.

Misc. Employee Expenses

This decrease is directly related to a reduction of traveling/training expenses as part of cost saving measures for 2011.

Commodities

This increase is due to the need to replenish our depleted supply of ammunition and specialty munitions.

Contractual Services

This decrease can be attributed to reductions in our wireless in-car camera maintenance agreement, RMS Software licensing agreement, as well as decreases in workers compensation and general liability insurance premiums.

Capital Outlay

The increase is related to planned vehicle purchases that were deferred until 2011.



PATROL & RESPONSE

PERFORMANCE MEASURES

Program Being Measured

Crime Prevention

Program Area Objectives

1. To increase participation in the neighborhood watch program within the Village by 10% by recruiting citizen police academy alumni and conducting quarterly meetings, which is directly linked to Village Board long-term goal #6.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used to increase participation	20	8	88
Outputs				
1	Total number of neighborhood watch meetings conducted	5	2	22
1	Total number of neighborhood events attended by staff	10	10	10
Efficiency				
1	Total staff hours used per meeting	4	4	2-4
1	Total staff hours used per event attended	4-6	4-6	4-6
Outcomes				
1	Number of residents educated in the program	150	150	250
1	Number of communities participating the program	10	10	11

Explanatory Information

The above numbers are estimated derived from the officers involved in the program.



PATROL & RESPONSE

PERFORMANCE MEASURES

Program Being Measured

Directed Patrols

Program Area Objectives

1. Reduce the overall number of calls for service at Hoffman estates High School and Conant High School, including their surrounding areas during and after egress (2-4pm) by five percent through the used of directed patrols, which is directly linked to Village Board long-term goal #6.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Staff hours used in reducing calls to the Village high schools and their surrounding areas	195	195
Outputs			
1	Total number of directed patrols conducted in the affected areas	390	390
1	Total number of officer initiated activities	20	30
1	Total number of calls for emergency services	86	82
Efficiency			
1	Total staff minutes used per directed patrol	30	30
Outcomes			
1	Percentage of reduced calls for service	5%	4%

Explanatory Information

Various external factors, beyond the control of local law enforcement may adversely affect the objectives of the program and should be considered when evaluating effectiveness.



PATROL & RESPONSE

PERFORMANCE MEASURES

Program Being Measured

Traffic Safety Enforcement

Program Area Objectives

1. Reduce the number of personal injury and property damage crashes throughout the Village through the use of T.A.R.G.E.T. selective traffic enforcement details focusing on DUI, speed limit and occupant restraint violators, which is directly linked to Village Board long-term goal #6.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Staff hours used to implement the T.A.R.G.E.T. program	150	200
1	Cost to implement the T.A.R.G.E.T. program	\$6,159	\$6,159
Outputs			
1	Total number of TARGETs conducted	12	16
1	Total number of citizens educated through the use of the T.A.R.G.E.T. program	120	160
Efficiency			
1	Total staff hours used per citizen educated	1.25	1.25
1	Total cost per citizen educated	\$51.33	\$53.37
Outcomes			
1	Percentage of reduction in TARGET area crashes from prior year	16%	3%
1	Percentage increase in citizen contacts from prior year		25%

Explanatory Information

Various external factors, such as adverse weather conditions, roadway construction, and the reliance of outside agencies to maintain roadways, traffic control signals, and signage can have a negative effect on the officer's ability to effectively manage the number of crashes on highways.



TRAFFIC

The Traffic Division coordinates all traffic safety related programs for the Police Department, which includes enforcement, education and the removal of abandoned autos. This Division also coordinates special events including numerous 5K runs, ½ marathons, etc. Officers are on call 24 hours a day for serious personal injury and fatality crashes.

Traffic's programs include Child Passenger Safety, Impaired Driving Enforcement, speed related violations, safety belt and child seat use, overweight truck enforcement and abandoned automobiles. Special efforts are coordinated during Child Passenger Safety Week, Buckle Up America Week, Click It or Ticket campaigns, You Drink-You Drive-You Lose, and National Drunk and Drugged Driving Prevention Month.

Another function of this Division is to coordinate the 4th of July activities including traffic control, carnival grounds patrol, traffic direction for the Arts & Crafts Fair, finance security and fireworks traffic direction.

Traffic also coordinates the use of the Police Department's two speed trailers and coordinates all extra patrol requests that are traffic related. Additionally, they work on special traffic projects, tracking the worst crash locations and directing enforcement or education in those areas. Further, they are responsible for the Village taxi and limousine licensing, chauffeur licenses and overweight truck permitting.

2010 ACCOMPLISHMENTS

- Coordinated one Operation Safe Passage, conducted numerous Seat Belt Enforcement Zones, and during Child Passenger Safety Week, distributed educational flyers to schools and daycare facilities. Over 55 child seats have been inspected and installed by the Police Department.
- Participated in the annual Saturn Program with Illinois State Police and Streamwood Police. The Program brings high school students to the Hoffman Estates Saturn dealership to learn about safe driving, DUIs, airbags, insurance rates and how much driving can cost you.
- The Traffic Division had one officer trained and working temporarily with the Kane County Auto Theft Task Force (K-CAT). K-CAT has been concentrating on stolen automobiles that have been "cloned" by replacing the real VIN number on the stolen vehicle with a VIN number from a different vehicle. Several high-end automobiles have been recovered in the Hoffman Estates area during 2010 and many of those recovered vehicles were awarded to the Police Department. A second officer was assigned to K-CAT in October, 2010.
- The Traffic Division also nominates motorists for the State Saved by the Belt Award. Over a dozen motorists were nominated this year.



TRAFFIC

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Address traffic safety education throughout the Village. (Linked to Village Board Goals ST-8 and LT-6)
 - a. Coordinate all aspects of the new Automated Photo Red Light Enforcement Program.
 - b. Direct the Occupant Restraint Education Program with special emphasis during Child Passenger Safety Week, Click It or Ticket campaigns, Buckle Up America Week and holiday periods.
 - c. Administer the Child Seat Program to help educate parents on proper installation.
 - d. Establish press releases throughout the year regarding traffic safety issues.
 - e. Continue to expand the Drive Thru Buckle Up Program by enlisting more businesses to post buckle up signs at the exits of their parking lots.
 - f. Facilitate the placement of the speed trailer in problem areas of the Village.
 - g. Research feasibility of training a part-time citizen volunteer to assist in coordinating educational efforts including scheduling and placement of the speed trailer, distribution of educational materials, and conducting traffic counts and safety belt use surveys.
- 2) Coordinate traffic enforcement activities throughout the Village. (Linked to Village Board Goals ST-8 and LT-6)
 - a. Conduct safety belt enforcement zones aimed at increasing safety belt compliance.
 - b. Coordinate all extra patrol requests for traffic enforcement.
 - c. Manage speed enforcement in problem areas and high crash areas throughout the Village.
 - d. Continue to make impaired driving, speeding, and safety belt violations a priority by aggressively enforcing these violations throughout the Village.
 - e. Continue enforcement of overweight and over-dimension trucks throughout the Village. Coordinate these efforts with State Police scale unit.
 - f. Direct special enforcement efforts in roadway construction zones.
- 3) Address “quality of life” issues throughout the Village as they relate to traffic problems. (Linked to Village Board Goal LT-6)
 - a. Aggressively initiate reports on abandoned vehicles, covering every Village street a minimum of three times during the year.
 - b. Continue to determine those areas in the Village where repeat citizen complaints are received regarding traffic related issues. Attempt to solve these problems through education, enforcement and traffic engineering.



TRAFFIC

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	596,937	611,200	611,200	630,550	3.2%
Employee Benefits	225,671	237,120	240,150	247,700	4.5%
Misc. Employee Expenses	4,370	4,220	4,020	4,250	0.7%
Commodities	300	600	530	480	-20.0%
Contractual Services	23,974	27,850	23,280	24,490	-12.1%
Capital Outlay	-	500	500	-	N/A
Total	851,253	881,490	879,680	907,470	2.9%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 3.2% increase is related to our current collective bargaining agreements with MAP 96 and MAP 97 and additional overtime costs.

Employee Benefits

Increased health insurance premiums are the main cause for the 4.5% increase in employee benefits.

Commodities

The 20.0% decrease is due to a reduction in printing and binding material, as well as other supplies.

Contractual Services

The 12.1% decrease is a result of decreased liability and workers compensation insurance as well as the consolidation of the telephone expense to the Police Administration Division for efficient tracking.



TRAFFIC

PERFORMANCE MEASURES

Program Being Measured

Traffic Enforcement

Program Area Objectives

1. Increase truck safety and overweight enforcement program from 300 staff hours to 325 hours in order to help improve the safety of Village residents.
2. Conduct seat belt enforcement to increase seat belt use from a current 93% to 95%, towards a target goal of 100%.
3. Conduct extra traffic patrols and enforcement zones to target speed, seat belt, and stop sign violations in areas of high volume violations, high volume crash areas and high volume citizen complaint areas.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours utilized in the truck safety and overweight enforcement program	154.5	300	325
2	Staff hours utilized in distributing seatbelt violations	142.3	150.4	166.7
3	Staff hours utilized in extra patrols	128.25	60.49	130
Outputs				
1	Total number of overweight investigations conducted	309	600	650
2	Total number of seat belt citations	924	950	1000
3	Total number of extra patrols assigned	33	17	30
Efficiency				
1	Total staff minutes used per investigation	30	30	30
2	Total staff minutes used per seat belt citation given	9.24	9.5	10
3	Total staff hours utilized per extra patrol assigned	3.88	4.03	4.0
Outcomes				
1	Percentage of investigations resulting in a citation	10%	16.6%	20%
2	Percentage of seat belt use	91%	93%	95%
3	Total number of citations given during special patrols	356	153	340



INVESTIGATIONS

The Investigations Division thoroughly investigates all assigned cases to ensure the timely arrest of offenders. The Division locates and questions complainants, witnesses and suspects. It keeps complete reports and updates files on each case, maintains sources of information, gathers and processes evidence, serves arrest and search warrants and conducts background investigations. The Division also conducts liquor license inspections, makes presentations to community groups, assists prosecuting attorneys in the preparation of court cases, and enforces all laws and ordinances within the Village.

2010 ACCOMPLISHMENTS

- Worked together on information received through an informant to solve a 2008 homicide. The investigation resulted in two offenders being arrested and charged with First Degree Murder.
- Achieved a 75% clearance rate of cases assigned.
- Was actively involved in educating the community on topics of crime prevention. During 2010, Detectives presented information to the senior citizen community on topics related to identity theft and personal safety as well as information posted on the Village website and through the Village newsletter.
- Detectives met with area hotel managers to coordinate an effort to help hotel staff identify criminal activity which is associated in the hotel industry. An action plan was established and hotel employees will receive ongoing training.
- Recovered property relating to assigned cases totaling \$64,973.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Improve the level of safety to citizens and their property. (Linked to Village Board Goal LT-6)
 - a. Be proactive in the initiation of criminal investigations.
 - b. Identify crime trends and coordinate directed enforcement efforts to reduce crime.
 - c. Ensure that all investigations personnel receive at least 40 hrs of training.
- 2) Initiate Predator Program.
 - a. Identify and enforce internet crimes against children.
 - b. Work closely with the Cook County Task Force with internet crimes against children.



INVESTIGATIONS

2011 SHORT-TERM GOALS & OBJECTIVES

- 3) Continue to ensure that all sex offenders currently residing in the Village are in compliance with the law. (Linked to Village Board Goal LT-6)
 - a. Assign one investigator to monitor the Village’s registered sex offenders.
 - b. Attend all organized meetings and training concerning sex offender registration updates and law changes.
 - c. Publish a list of all registered sex offenders quarterly and/or as it changes and distribute to the department members through their supervisors.
 - d. Conduct quarterly face to face contacts with all registered sex offenders within the Village.

- 4) Continue to meet regularly with local, county, state and federal law enforcement officials to share information related to criminal and homeland security matters.
 - a. Continue attending monthly Anti-Terrorism Advisory Council meetings and quarterly Joint Terrorism Task Force meetings.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	728,124	682,080	655,790	696,870	2.2%
Employee Benefits	299,619	315,290	315,340	324,880	3.0%
Misc. Employee Expenses	10,167	8,500	8,250	9,650	13.5%
Commodities	1,002	1,530	1,530	1,100	-28.1%
Contractual Services	45,259	52,340	44,680	49,630	-5.2%
Capital Outlay	1,965	-	-	100	N/A
Total	1,086,137	1,059,740	1,025,590	1,082,230	2.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 2.2% increase is due to contractual obligations offset by lower court time costs and overtime wages.

Employee benefits

The increase of 3% is due to the rising cost of health insurance.



INVESTIGATIONS

2011 BUDGET HIGHLIGHTS

Misc. Employee Expenses

The increase of 13.5% is due to rising cost of membership in MCAT and various training classes.

Commodities

The decrease is due to a reduction in the amount of business cards to be printed in 2011.

Contractual Services

The decrease is due to lower liability insurance and worker compensation premiums offset by higher equipment rental costs.



INVESTIGATIONS

PERFORMANCE MEASURES

Program Being Measured

Detectives

Program Area Objectives

1. To achieve the detectives case clearance of 76% or greater for all cases assigned.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used on assigned cases that result in clearance	5,625	5,625	5,625
Outputs				
1	Total number of call back cases	401	305	362
1	Total number of cases assigned	805	948	1,000
Efficiency				
1	Average number of hours spent on call back cases per detective	40	30	35
1	Average number of hours spent on assigned cases per detective	1,085	1,095	1,090
Outcomes				
1	Percentage of cases cleared	74%	75%	76%

Explanatory Information

The Investigations Division collects and reports performance data based upon the calendar year, therefore cases cleared in subsequent years to when they were originally assigned are not measured. For example, an arrest was made in 2010 for a homicide, which occurred in 2008. The arrest is reflected in 2010, but the clearance rates for 2008 are not updated. Currently, the Investigations Division is operating one investigator short of full-staff.



COMMUNITY RELATIONS

The two members of the Community Relations Division were recently reassigned to the Patrol Division to supplement staffing needs as a cost saving strategy put in place for the 2010 budget. However, these two uniformed patrol officers continue to coordinate and conduct public education programs such as D.A.R.E., Personal Safety, Breakfast Club at John Muir School, and school public safety classes for this division. They also coordinate and conduct crime prevention programs and security seminars for Village residents and businesses, including events for the elderly at Devonshire and Brighton Gardens. They also supervise the activities of the Police Explorer Post. Further, these officers teach public safety classes for over 1,600 students and are responsible for a portion of the Bicycle Patrol Program during the summer months. Additionally, they conduct fingerprinting for employment and background checks and administrate public safety programs at Park District Safety Town, Day Care Centers and School Career Days.

2010 ACCOMPLISHMENTS

- Taught over 900 5th and 6th grade students about the dangers of drugs and alcohol use and how to make good choices in the DARE program.
- Conducted safety awareness training to pre-school through 5th grade children in the stranger danger, personal safety, 911 emergency and bicycle safety classes, as well as in their participation in the safety town events.
- Coordinated Special Olympics fundraising events at local businesses and the Law Enforcement Torch Run.
- Organized police station tours for various groups and helped coordinate National Night Out activities.
- Attended the Chamber of Commerce fishing derby and Summer Concert in the Park events.
- Promoted child safety through the Child Safety Seat Program and participation in the National Child Safety Checkpoint program, a multi-jurisdictional program promoting child seat safety.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Promote positive police-citizen relations.
 - a. Participate in the Citizen Ride-Along Program.
 - b. Increase public contact through bike patrol and foot patrol in residential and multi-family areas.
 - c. Forward appropriate articles for inclusion in the Citizen Newsletter and Village Voice.
 - d. Continue to provide DARE classes to 5th and 6th grade students.



COMMUNITY RELATIONS

2011 SHORT-TERM GOALS & OBJECTIVES

- 2) Continue to advocate safety awareness to citizens.
 - a. Continue the Crime Hazard Alert Program with special attention to residential areas of the Village to enhance crime awareness.
 - b. Support personal safety and crime prevention through community presentations, seminars, speaking engagements, etc.
 - c. Publicize residential security through Public Service Announcements, Village water bill messages, etc.

- 3) Continue to endorse highway safety throughout the Village.
 - a. Assist in the Police Department’s Highway Safety Programs with special efforts during Child Passenger Safety Week, Buckle-Up America Week, Click It or Ticket campaigns, red light campaigns and holiday periods.
 - b. Enhance child passenger safety by providing education to parents through one-on-one contact via the fitting station concept.
 - c. Improve bicycle safety through the bike helmet giveaway program and by providing bike safety kits to those in need.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue efforts to promote positive police-citizen relations.
 - a. Further develop the Police Explorer Program.
 - b. Expand and enhance the Junior Police Academy Camp.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	162,422	800	-	300	-62.5%
Employee Benefits	71,290	-	-	-	N/A
Misc. Employee Expenses	1,680	1,700	1,600	1,620	-4.7%
Commodities	3,169	7,150	4,300	7,400	3.5%
Contractual Services	7,780	800	300	800	0.0%
Total	246,341	10,450	6,200	10,120	-3.2%



COMMUNITY RELATIONS

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The decrease is a reduction in projected overtime expenses in 2011.

Miscellaneous Employee Expenses

This decrease is due to a reduction in travel and training expenses.

Commodities

The increase is for the purchase of additional supplies for the Explorer and D.A.R.E. programs.



COMMUNICATIONS

The Communications Division represents the annual assessment from Northwest Central Dispatch Inc. (NWCD) for police and fire dispatch services. NWCD is a private agency contracted by the Village to provide all police and fire emergency and non-emergency dispatching services. This agency, headquartered in Arlington Heights, provides this service for a total of nine local communities (Hoffman Estates, Arlington Heights, Rolling Meadows, Buffalo Grove, Mount Prospect, Prospect Heights, Schaumburg, Palatine and Streamwood). NWCD processes over a quarter of a million 9-1-1 calls each year. The annual assessment is partially based on calls for service to each community.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Contractual Services	546,037	546,120	550,580	567,100	3.8%
Total	546,037	546,120	550,580	567,100	3.8%

2011 BUDGET HIGHLIGHTS

Contractual Services

The \$20,980 increase is a result of an increase in the NWCD assessment.



CANINE

The Canine Division currently has one canine unit consisting of one officer and one canine partner. Due to budget restraints, the second canine unit is deferred for a future fiscal year. The Canine Division is a visible element of our community policing program.

The maintenance training of the canine team is a priority to ensure they are ready for all required tasks. The canine team is involved with the training aspect of the Canine Program and continues to increase instructor certifications to ensure quality training. The canine team provides various services throughout the community and avails itself to surrounding communities when needed. The canine team is a focal point at various community events such as block parties, open houses and D.A.R.E. graduations.

2010 ACCOMPLISHMENTS

- Maintained certifications in order to provide training for the Village and other surrounding communities.
- Participated in or attended many community events proving to be a valuable asset to the Police Department's public relations effort.
- Conducted searches for people, articles and drugs for the Police Department and numerous bordering agencies.
- Assisted with crowd control at various locations.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Maintain resourceful levels of training.
 - a. Attend refresher training courses related to tracking lost or wanted individuals.
 - b. Acquire training on drug and article searches.
 - c. Maintain a level of 100 hrs training with at least 50% of that being canine specific training for the Canine Division.
- 2) Continue to use the Canine Division as a positive public relations tool and provide public safety services.
 - a. Participate in programs that increase outreach to culturally diverse residents.
 - b. Attend the Village's 4th of July celebration, as well as DARE graduations and school open houses.
 - c. Attend block parties as time and manpower constraints allow.
- 3) Maintain public safety staffing levels based on demands for service on our canine. (Linked to Village Board Goal LT-6)
 - a. Ensure the availability of the Canine Division on the afternoon shift as manpower allows.



CANINE

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to plan for the eventual replacement of our current canine to limit disruption of service by the Canine Division.
 - a. Monitor the physical well-being of our canine.
 - b. Plan and budget for replacement at least one fiscal year in advance of anticipated retirement of the canine and/or the handler.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Budget	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	81,580	86,070	86,070	95,470	10.9%
Employee Benefits	55,672	46,370	46,630	47,810	3.1%
Misc. Employee Expenses	1,450	1,360	1,360	1,360	0.0%
Commodities	513	1,020	1,020	1,020	0.0%
Contractual Services	5,117	7,040	6,160	6,400	-9.1%
Total	144,332	141,860	141,240	152,060	7.2%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

This increase is related to our current collective bargaining agreements with MAP 96 in addition to a correction that needed to be made to the 2010 budget.

Employee Benefits

The increase is mainly due to a rise in health insurance costs.

Contractual Services

This decrease is attributed to reductions in workers compensation and general liability insurance premiums.



CANINE

PERFORMANCE MEASURES

Program Being Measured

Canine Unit

Program Area Objectives

1. Ensure that the Canine Unit maintains their certifications.
2. Maintain 24 hours of training in the Canine Unit.
3. Continue to attend at least 75 community relations event throughout 2011.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Total cost to maintain Canine Unit certification	\$1,020	\$1,600
2	Total staff hours used to train	24	24
3	Total staff hours spent at community relation events	150	150
Outputs			
1	Total number of Canine Unit certification hours received	16	16
2	Total number of training sessions attended	12	12
3	Total number of community relation events attended	75	75
Efficiency			
1	Total cost per hour of certification	\$63.75	\$100
2	Staff hours used per training session	2	2
3	Staff hours utilized per community relation's event	2	2
Outcomes			
1	Was certification obtained	Yes	Yes
2	Total number of training hours for the Canine Unit	154	150
3	Percentage of community relations events actually attended	100%	100%



POLICE RECORDS

The Police Records Division files, maintains and completes data entry for all police records. They prepare court files; process subpoenas; process and maintain the local warrant files; enter all police reports into a central records system (ID Networks); and provide citizens, businesses and insurance companies with copies of reports and information. Additionally, the Division prepares a variety of statistical data in different computer programs. The division also tracks the Traffic Stop Data Sheets filed by officers on every stop and processes all citations and prepares them for court. Further, it maintains employee data for the Police Department such as payroll processing and officer activities.

2010 ACCOMPLISHMENTS

- Filed and completed data entry on thousands of reports and responded to hundreds of requests from insurance companies for crash and other various reports.
- Completed close to a thousand subpoena requests entailing copies of reports, video tapes and audio recordings from police arrests and other incidents.
- Successfully assumed the responsibility of processing warrants after it was determined that it could be completed more quickly and efficiently using the ID Networks system.
- Transitioned the discontinuation of the Village's CityWatch notification system for weather and other emergency alerts to a new, more streamlined system implemented by Northwest Central Dispatch.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Maintain a high level of customer service to residents and other Village employees.
 - a. Continue to provide a timely response to requests for reports, audio and videotapes and DVDs from attorneys and the court.
 - b. Continue to respond in a professional manner to phone calls and in-person requests from anyone requesting police assistance.
 - c. Continue to manage the Administrative Tow Fee Program.
 - d. Strive for a 24-hour turn around in processing work coming into the Division.
- 2) Continue to update our technology in record keeping and customer service.
 - a. Coordinate with other Police Department members to better familiarize them with the ID Networks record management system.
 - b. Train personnel in the new notification system that replaced CityWatch.



POLICE RECORDS

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	210,923	211,640	214,480	203,710	-3.7%
Employee Benefits	109,650	86,370	86,410	69,960	-19.0%
Misc. Employee Expenses	-	300	300	300	0.0%
Commodities	132	900	250	1,100	22.2%
Contractual Services	51,179	62,960	58,710	55,080	-12.5%
Capital Outlay	-	-	-	250	N/A
Total	371,885	362,170	360,150	330,400	-8.8%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 3.7% decrease is due to the change of one full-time to part-time employee as a cost saving strategy.

Employee Benefits

This 18.9% decrease is primarily due to a decrease in insurance costs due to the personnel reduction.

Commodities

The increase of 22.2% or \$200 is for the purchase of additional DVD's/CD's for court.

Contractual Services

The 12.5% decrease is the result of a reduction of workers compensation and general liability insurance premiums and personnel.



ADMINISTRATIVE SERVICES

During the year, the Court Administrative Services Officer (ASO) coordinates the court dates for all police officers. Other tasks include: pulling all of the court files from the Records Division and making them available in court; tracking case statuses; and reporting dispositions. The majority of the Administrative Service Officers staff the front desk operation on a 24-hour basis. However, the Property Room ASO ensures that property and evidence is properly packaged, marked and stored; locates owners; assists with the annual auction; coordinates the destruction of unclaimed property; and delivers drugs and evidence for testing at the crime lab. Further, other ASOs coordinate the maintenance of all department equipment and vehicles.

2010 ACCOMPLISHMENTS

- Completed transition to new police facility and trained all front desk personnel on new procedures.
- Expanded the use of ID Networks including warrants, contacts and court information.
- Implemented a new phone logger system, as well as a new system to record video at the front desk.
- Completed a full changeover of front desk equipment including new phones, desks, computers and video monitors.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to provide the highest level of customer service to the community. (Linked to Village Board Goal LT-6)
 - a. Provide continual updated training to ASOs.
 - b. Provide timely and objective performance evaluations to all ASOs to further improve service provided.
- 2) Continue to monitor new crash report scanning system to allow for online access to purchase crash reports. (Linked to Village Board Goal LT-6)
 - a. Distribute monthly notification on number of reports sold and funds received.
 - b. Reduce personnel time required to send reports to insurance companies.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to reduce sick time use by front desk personnel. (Linked to Village Board Goal LT-6)
 - a. Research methods used by other agencies to reduce sick time use.
 - b. Closely monitor sick time use by personnel, especially in conjunction with days off.



ADMINISTRATIVE SERVICES

ANNUAL EXPENSES BY CLASS

CLASS	Actual	Budget	Estimate	Budget	Change
Salaries	384,094	383,980	381,480	388,390	1.1%
Employee Benefits	249,217	227,870	223,490	260,820	14.5%
Misc. Employee Expenses	3,313	2,700	270	1,030	-61.9%
Commodities	408	750	210	250	-66.7%
Contractual Services	58,910	62,360	54,420	56,580	-9.3%
Total	695,941	677,660	659,870	707,070	4.3%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.1% rise in salaries is due to merit increases.

Employee Benefits

The 14.8% increase is primarily due to an increase in Health Insurance Expenses.

Misc. Employee Expenses

The 61.9% decrease is due to the reduction and elimination of certain Dues and Memberships.

Commodities

The 66.7% decrease is due to a reduction in Other Supplies.

Contractual Services

The 9.3% decrease is due to the decrease in Liability Insurance.



ADMINISTRATIVE SERVICES

PERFORMANCE MEASURES

Program Being Measured
Training

Program Area Objectives

1. Ensure that 100% of sworn officers complete mandatory firearms qualifications twice annually.
2. Ensure all employees receive a minimum of 40 hours of training annually.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total cost of qualifying all sworn officers	\$8,989	\$8,730	\$9,215
2	Total cost of ensuring minimum training for sworn officers	\$27,300	\$26,400	\$30,000
Outputs				
1	Total training hours put on and required by all sworn officers to attend	202	194	190
2	Total hours of training received by all sworn officers	12,557	12,000	12,000
Efficiency				
1	Total cost per qualification test given	\$229	\$231	\$270
2	Total cost per hour of training conducted	\$89	\$90	\$95
Outcomes				
1	Percentage of officer's qualified in firearm use	100%	100%	100%
2	Percentage of employee's receiving 40 hours of training	87.4%	94.7%	100%

Explanatory Information

"Training" includes formal training classes, schools, seminars, roll call training, policies, general order training, training bulletins, and video-based training.





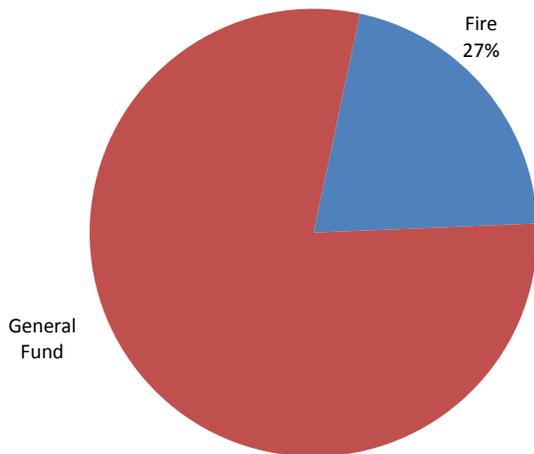
DEPARTMENT DESCRIPTION

The Fire Department is divided into six divisions: Fire Administration, Public Education, Suppression, Emergency Medical Services, Prevention, and Stations. The Fire Department's mission is to limit loss of life, injury and property damage to the citizens of Hoffman Estates by providing high quality fire protection, advanced life support and emergency services in the most cost effective manner.

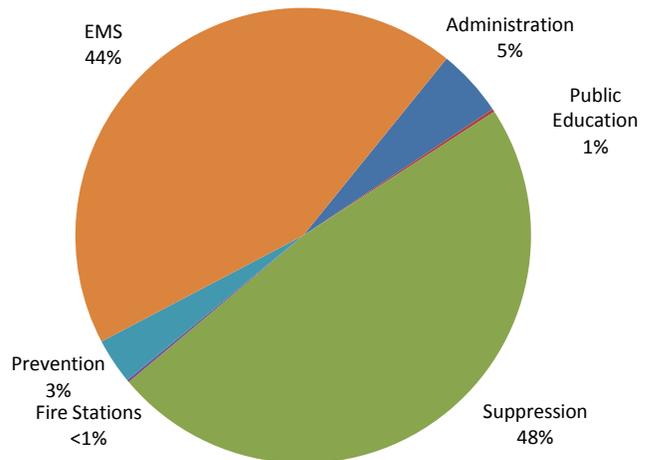
TOTAL OPERATING BUDGET

\$12,430,764

DEPARTMENT EXPENDITURES TO GENERAL FUND EXPENDITURES



ANNUAL EXPENSES BY DIVISION





ANNUAL EXPENSES BY DIVISION

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Administration	689,505	764,420	747,440	588,110	-23.1%
Public Education	75,636	36,130	34,060	28,380	-21.5%
Suppression	5,631,873	5,861,582	5,716,242	5,983,374	2.1%
EMS	4,701,161	5,336,990	5,317,020	5,424,370	1.6%
Prevention	482,591	450,500	455,150	382,550	-15.1%
Fire Stations	48,505	24,390	21,370	23,980	-1.7%
Total	11,629,270	12,474,012	12,291,282	12,430,764	-0.4%

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	7,574,424	7,551,940	7,467,520	7,591,440	0.6%
Employee Benefits	2,990,409	3,704,862	3,724,132	3,650,594	-1.1%
Misc. Employee Expenses	116,460	138,180	126,330	197,740	43.1%
Commodities	64,328	73,180	68,750	75,150	2.7%
Contractual Services	1,091,123	1,331,050	1,210,190	1,177,520	-11.5%
Capital Outlay	97,123	37,960	57,520	51,870	36.6%
Cost Allocation	(305,388)	(363,160)	(363,160)	(313,550)	-13.7%
Total	11,629,270	12,474,012	12,291,282	12,430,764	-0.4%



FIRE ADMINISTRATION

Fire Administration consists of a Fire Chief, Deputy Chief of Administration, Deputy Chief of Operations, Assistant Chief of Training and Safety, and an administrative clerical support staff of one. Fire Administration is responsible for the development and implementation of the Department goals and objectives, budget and oversight of all Fire Department operations.

The Deputy Chief of Operations oversees those programs and personnel associated with daily department activities and emergency service delivery. This position is being vacated at the end of 2010 and is currently going to remain vacant due to budget constraints.

The Deputy Chief of Administration oversees the Department budget programs and personnel associated with non-emergency operations (such as Public Education, Fire Prevention, Apparatus and Facilities).

The Assistant Fire Chief – Training and Safety is responsible for all facets of training and safety for Fire Department personnel. There are committees of members from the Department that work with the Assistant Chief to coordinate the training plan and review safety issues to keep current with requirements placed on the Fire Department by regulating agencies.

2010 ACCOMPLISHMENTS

- Completed the change-over to the Keltron Wireless Alarm Systems program for all current subscribers in the Village. Other new subscribers may come on board during their conversion to include sprinkler systems as part of the Village plan.
- Submitted application for the new Fire Station 24, at 5775 Beacon Point for certification as a LEEDS Gold Standard building and is awaiting final acceptance.
- Achieved a rating of level 3 by the Insurance Services Organization (ISO).
- Extended the current Village of Hoffman Estates Firefighter/Paramedic eligibility list for new hires to now expire on April 9, 2013.
- Completed Collective Bargaining Agreement negotiations for promotional testing with Local 2061. A three year agreement was reached retroactive from January 1, 2009 through December 31, 2011.
- Received an award through the Assistance to Firefighters Act Grant in the amount of \$312,000 to purchase new cardiac monitors. The Department will take possession of these new monitors in January of 2011 after completing a lengthy evaluation process.



FIRE ADMINISTRATION

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to be proactive in the purchasing of “green” maintenance products to be used at all four fire station locations. (Linked to Village Board Goals LT-1 and ST-1)
 - a. Maintain Fire Station #24 in a manner that is consistent with the “gold” LEED certification standards.
 - b. Research products and distributors that allow for the most ecologically friendly and cost sensible products for maintaining the stations.
 - c. Track progress of Fire Department purchases to determine the savings or overages of comparable year budget expenditures.
- 2) Continue to monitor the expenditures of the Fire Department in order to facilitate prudent budget control. (Linked to Village Board Goal LT-6)
 - a. Maintain a variance of 5% or less between budgeted and actual General Fund expenditures by monitoring spending on a regular basis.
 - b. Continue using the updated review and approval process for purchasing equipment or services for all aspects of the Fire Department.
 - c. Review the process changes with all personnel for submitting expenditure requests.
- 3) To complete the promotional testing process and create an eligibility list for the rank of Fire Captain.
 - a. Complete all portions of the exam process in compliance with the promotional article language found in the Collective Bargaining Agreement and create a list of eligible candidates by the spring of 2011.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) During a 2005 Village Board Retreat, a decision was made to begin the process of increasing fire department staffing levels over the next 6 years. The program called for the addition of 24 new firefighters to be hired over a 6-year period. This plan included a third firefighter assigned to Engine 22 and Truck 22, and placing a second Truck Company in service in the fall of 2010 in the western service area. This decision was made based on known development in 2005. Due to the current economic conditions, the Fire Department has suspended plans to add any additional positions in the foreseeable future. (Linked to Village Board Goal LT-6)
 - a. Monitor staffing levels with consideration of village revenues as any additional vacancies occur.



FIRE ADMINISTRATION

2011 LONG-TERM GOALS & OBJECTIVES

- 2) Continue to monitor the growth of the Village and evaluate response volume and service quality to make necessary recommendations for changes in the original 2005 long-term plan. (Linked to Village Board Goal LT-6)
 - a. Relocate Station 24 to the Beacon Pointe location to greatly improve service levels to the western areas of the village.
 - b. Evaluate current mutual aid, automatic aid and Fire District agreements with consideration for any potential changes that would serve to enhance service delivery from the Fire Department.
 - c. Utilize statistical analysis abilities in the Fireview Software Program to provide quarterly response time analysis reports.
 - d. Initiate a plan to identify suitable locations for the future design and construction of a new Station 21.
- 3) During the past years, the Fire Department has worked at trying to gain more diversification within its workforce. The long term goal of the Department will be to continue to identify, review, and implement measures that will ultimately result in a more diversified workforce. (Linked to Village Board Goal LT-2)
 - a. Work with other Village Departments to coordinate the outreach of information to diverse ethnic neighborhoods through the use of posters, personal visits, video presentations and internet programs.
 - b. Participate in educational and business advertising expositions throughout the Chicagoland area.
- 4) Consider options for a remodeling or replacement of Fire Station 22, making it capable of adequately housing the Fire Department staff required to maintain current and future service standards.
 - a. Maintain the building in a fiscally responsible manner until funds are appropriated for a long-term replacement or renovation plan.



FIRE ADMINISTRATION

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	340,369	356,150	345,840	249,570	-29.9%
Employee Benefits	93,151	129,480	129,540	103,010	-20.4%
Misc. Employee Expenses	5,869	6,370	5,100	7,900	24.0%
Commodities	9,331	6,860	4,900	6,880	0.3%
Contractual Services	276,402	306,690	303,190	251,190	-18.1%
Capital Outlay	20,593	19,000	19,000	19,000	0.0%
Cost Allocation	(56,210)	(60,130)	(60,130)	(49,440)	-17.8%
Total	689,505	764,420	747,440	588,110	-23.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 29.9% decrease in this account is mainly due to the decrease in staffing with the vacancy of one Deputy Fire Chief.

Employee Benefits

The 20.4% decrease is due mainly to the vacancy of the Deputy Chief position.

Misc. Employee Expenses

There is an increase of \$1,530 in this category mostly due to an increase of the amount of dues required to maintain membership with MABAS Division One and an increase of \$1,000 for retirement gifts for personnel leaving in early 2011.

Contractual Services

The decrease in this class is attributed to a reduction in telephone and liability insurance costs from the vacancy of the Deputy Chief position.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Fire Administration Division, we are showing a reduction of expenses that pertain to the EDA function of the Village. These expenses are then being shown in the EDA Administration Fund.



FIRE ADMINISTRATION

PERFORMANCE MEASURES

Program Being Measured
Budget Administration

Program Area Objectives

1. Maintain a variance of 5% or less between estimated and actual General Fund expenditures for the entire Fire Department budget.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total Fire Department budget	\$15,255,952	\$15,299,792	\$15,584,644
Outputs				
1	Total Fire Department expenditures	\$14,590,177	\$15,108,540	\$15,130,722
Outcomes				
1	Variance between the approved Fire Department budget and actual expenditures	4.56%	1.27%	3%

Explanatory Information

Total expenditures can be affected negatively by emergency purchases that were not budgeted for and approved by the Village Board. It can be positively impacted by available/requested budget reductions made within the measured time frame.



PUBLIC EDUCATION

Public Education is a Division of the Fire Prevention Bureau, staffed by 20 shift personnel and operates under three sections: the Educational, Public Relations, and CPR Divisions. Two Lieutenants oversee all activities related to these three areas. The Public Education Division is responsible for all school safety programs for pre-school to grade 12, CPR programs for the public, extinguisher training programs for local businesses and civic groups, Citizen Fire Academy, cable television programming, business evacuation planning, smoke detector program, and residential inspections. The Public Education Division also makes special presentations to various community organizations and groups, sponsors Fire Prevention Week activities and participates with other communities in various fire safety expositions and demonstrations.

Due to budget constraints in 2010 and 2011, most of the programs in this Division have been scaled back or eliminated. However, the Public Education Division will continue to focus on school and business fire safety programs with the limited funding available, while researching new cost effective ways to promote fire safety.

2010 ACCOMPLISHMENTS

- Completed the 12th Annual Citizen Fire Academy. During this session, 20 students participated in the ten-week program where they were involved in simulated fire presentations, auto extrication, specialized rescue operations, and emergency medical training, including CPR certification.
- Increased its outreach with the addition of the Gov.com website through the Village. Residents can access the site gaining information and receiving answers to questions at their convenience.
- As of September 2010, the Public Education Division reached almost 4,000 children and adults by participating in over 51 events.
- CPR instructors completed the newly updated CPR guideline training and are preparing to instruct the new standards to Village employees in 2011.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Work to offer as much public education material to school programs as allowed by appropriated funding. (Linked to Village Board Goal ST-7)
 - a. Pursue new cost effective methods of presenting safety materials to schools in our area.
 - b. Work with educational leadership in deploying the materials and presentations that will allow for full coverage of grades to continue.



PUBLIC EDUCATION

2011 SHORT-TERM GOALS & OBJECTIVES

- 2) Expand the reach of Public Education activities to a broader range of individuals through the use of the Village website. (Linked to Village Board Goals ST-4 and LT-8)
 - a. Include viewable complete lesson plan materials on the website that are the same as those presented in the school programs we offer.
 - b. Increase the amount of fire safety information on this website.
 - c. Produce an evaluation method to determine the number of visits to the website.
- 3) Present four public service safety announcements through multi-media and print sources. (Linked to Village Board Goal ST-4)
 - a. Add downloadable documents to the website eliminating the need to print these materials, resulting in a cost savings.
 - b. Utilize the new electronic sign boards for information distribution.
 - c. Produce a brief video to be broadcasted on the community cable channel.
- 4) Increase personal community outreach of fire safety programs. (Linked to Village Board Goal ST-4)
 - a. Inform community members of residential home inspections offered.
 - b. Conduct station tours and attend block parties throughout the year.
 - c. Conduct business programs as funding permits.
 - d. Participate in other community events like Jaycees, Park District, etc.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Enhance the educational abilities of our in-house instructors.
 - a. Have members complete Instructor II certification through the Office of the State Fire Marshall.
 - b. Identify those who need certification and plan for their education costs.
 - c. Budget the appropriate funds to be able to carry out this education plan.
- 2) Pursue grant opportunities at the federal, state and local levels to offset department expenses as well as expand other activities within the Division.
 - a. Seek grant opportunities through research on the internet, information sharing with other Departments and other educational facilities.
 - b. Attend training sessions for the purposes of writing grant applications that are complete and present the needs we have in a clear and concise manner.



PUBLIC EDUCATION

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	57,342	26,540	25,270	20,630	-22.3%
Employee Benefits	13,414	7,610	7,630	4,660	-38.8%
Misc. Employee Expenses	45	-	-	-	N/A
Commodities	3,705	2,110	1,470	2,410	14.2%
Contractual Services	3,442	2,320	2,140	1,480	-36.2%
Cost Allocation	(2,312)	(2,450)	(2,450)	(810)	-66.9%
Total	75,636	36,130	34,060	28,370	-21.5%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The decrease of 22.3% here is related to a decrease in personnel and a reduction in overtime expenses as a cost savings strategy.

Employee Benefits

The decrease of 38.6% here is again related to the reduction of personnel.

Commodities

There was an increase of 14.2% (\$300.00) in this section as a result of the need to purchase equipment/supplies for the newly updated CPR standard guidelines being implemented in 2011.

Contractual Services

The decrease of 36.2% here is the result of a decrease in liability premiums due to the reduction of personnel.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Public Education Division, we are showing a reduction of expenses that pertain to the EDA function of the Village. These expenses are then being shown in the EDA Administration Fund.



PUBLIC EDUCATION

PERFORMANCE MEASURES

Program Being Measured

Public Safety Announcements

Program Area Objectives

1. Conduct four public service safety announcements through multi-media and print sources, increasing current announcements from zero to four.

Objective	Indicator	2011 Target
Inputs		
1	Total staff hours used for this program	50
Outputs		
1	Number of events/announcements made to the community	4
Efficiency		
1	Staff hours utilized per event	12.5
Outcomes		
1	Percentage of the Village population reached via multi-media	50%

Explanatory Information

This is a new program in 2011, therefore, all information is estimated and no information is available for prior years. Included in this program are two methods of distribution of materials to the public. Print media would mostly be through water-billing statements and multi-media would utilize the electronic sign boards, as well as the cable access channel.



FIRE SUPPRESSION

The focus of the Suppression Division is to provide emergency response operations to fires, rescues that include above and below grade, and water and hazardous materials incidents. The Division's 97 shift personnel are assigned to one of three shifts and work for a 24-hour period. Each shift is staffed by one Battalion Chief, five Company Officers, and twenty six Firefighter-Paramedics. Shift personnel are assigned to one of four firehouses.

2010 ACCOMPLISHMENTS

- Two Suppression Division employees attended military deployment overseas during 2010. FF/PM Matt Long returned from a tour of duty in Iraq in February, and FF/PM Brian Duffy began his deployment in January.
- The Division sent several members to Illinois Terrorism Task Force training in the areas of Technical Rescue, Hazardous Materials, and Dive Rescue. The Division was reimbursed for training expenses by the State of Illinois.
- FF/PM Mike Lorkowski became a member of the Northern Illinois Police Alarm System Emergency Response Team as a Tactical Medic and responded to several incidents throughout the year.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Achieve an average response time for all emergencies of 6 minutes or less for at least 90% of emergency incidents, while striving for a target of 100% for all emergencies within Village jurisdiction.
 - a. Monitor initial reaction time from the time of dispatch to ensure personnel are en-route in a timely manner.
 - b. Continue to travel in a safe manner to all emergency incidents to ensure incident free arrivals.
 - c. Monitor overall response times and make any needed adjustments as necessary.
- 2) Continue to ensure all members of the Fire Department receive training in all areas of fire and rescue emergency response in conjunction with the guidelines set forth by the Office of the State Fire Marshall (OFSM), Illinois Department of Labor (IDOL), Insurance Services Organization (ISO) and the National Fire Protection Agency (NFPA). (Linked to Village Board Goal LT-6)
 - a. Provide driver training for all members focused on emergency response procedures using all types of apparatuses that are currently utilized.
 - b. Continue to provide in-house fire related training to Division personnel which will be evaluated on a quarterly basis.



FIRE SUPPRESSION

2011 SHORT-TERM GOALS & OBJECTIVES

- c. Conduct in-house training exercises in several of the rescue specialty areas (i.e., Confined Space, Hazardous Materials, Dive Rescue, Vehicle Extrication and High Angle) by utilizing experienced instructors from within the Fire Department, thereby reducing costs.
 - d. Develop a plan for a regional, large-scale fire training exercise hosted by our Department. This training will be coordinated by the A/C of Training.
- 3) In response to changes being made regarding team response guidelines, provide training, equipment and support related to the specialized rescue activities for Technical Rescue, Hazardous Materials and Dive Rescue emergencies according to the OSFM and MABAS Division One guidelines. (Linked to Village Board Goal LT-6)
- a. Complete the required annual training of all Department team members of the MABAS Division One Specialty Teams according to the guidelines set forth by MABAS Division One.
 - b. Purchase budget approved tools and supplies for each of the team specialties.
 - c. Complete the inspection and maintenance of all Department specialty team equipment according to manufacturer's recommendations.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to search for revenue sources to assist in purchasing a distance learning system that will enable personnel to receive consistent, quality and efficient training while remaining in their current districts. (Linked to Village Board Goal LT-8)
 - a. Search for grant opportunities that allow for this type of training and information sharing system.
 - b. Research current and applicable systems and develop a plan that will fulfill the needs of our Fire Department in a cost effective manner.
- 2) Continue to plan for the replacement of Department apparatus with like equipment of excellent quality. (Linked to Village Board Goal LT-1)
 - a. Monitor the Department's apparatus needs and research different vendors for their ability to provide the necessary elements to satisfy those needs.
 - b. Utilize the Northwest Municipal Conference and other consortiums to assist in reducing purchase costs.
 - c. Research "Green" or Flex Fueled vehicles to help preserve the environment.



FIRE SUPPRESSION

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	3,748,494	3,692,510	3,621,430	3,794,980	2.8%
Employee Benefits	1,597,031	1,786,762	1,797,492	1,792,564	0.3%
Misc. Employee Expenses	87,286	120,170	109,720	173,270	44.2%
Commodities	18,310	21,000	20,420	22,850	8.8%
Contractual Services	326,792	431,500	357,980	366,900	-15.0%
Capital Outlay	12,084	12,660	12,220	11,970	-5.5%
Cost Allocation	(158,125)	(203,020)	(203,020)	(179,160)	-11.8%
Total	5,631,873	5,861,582	5,716,242	5,983,374	2.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The increase here is related to the salary increase agreed upon for the end of 2010 and beginning of 2011. However, this is being offset by a number of members accepting the VSP, thereby reducing the overall number of personnel in this division.

Employee Benefits

The increases in Health Insurance, Medicare and Fire Pension Contributions expenses create the major portion of the increase in this account. Employees accepting the VSP have offset this increase slightly.

Misc. Employee Expenses

An increase of 44.2% is mostly related to an increase in uniform costs. We will be returning to the normal annual replacement program of turnout gear (an increase of \$42,000 over last year) for our personnel after a two-year absence.

Commodities

The increase of just over \$1,850 in this category is in the Small Tools. The division is planning to purchase radio headsets for use specifically at the Sears Centre for our EMS personnel to use during loud events.

Contractual Services

Decreases in this budget area reflect the removal of funding for equipment rental for the Live Burn tower and decreases liability insurance premiums. Also removed was almost \$14,000 from a previous contract for Hazardous Materials equipment maintenance which is no longer needed.



FIRE SUPPRESSION

2011 BUDGET HIGHLIGHTS

Capital Outlay

The decrease reflects the reduction of allocated expenditures allowed for equipment purchases for all divisions in the department.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Fire Suppression Division, we are showing a reduction of expenses that pertain to the EDA function of the Village. These expenses are then being shown in the EDA Administration Fund.



FIRE SUPPRESSION

PERFORMANCE MEASURES

Program Being Measured

Fire Response Times

Program Area Objectives

1. Ensure an average response time for all fire emergencies within the Village’s jurisdiction of four minutes or less for at least 90% of emergency incidents, towards a target goal of 100% for all fire related emergencies within the Village’s jurisdiction.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Fire suppression budget	\$6,175,500	\$5,724,600	\$5,983,400
Outputs				
1	Total number of fire service calls received	1,219,	1,162	1,200
Efficiency				
1	Total cost per incident responded to in four minutes for less	\$6,030	\$5,865	\$5,798
1	Average response time per call	4:29	4:30	4:20
Outcomes				
1	Percentage of calls responded to in four minutes or less	84%	84%	86%
Service Quality				
1	Percentage under an industry standard of 90 percent	6%	6%	4%



FIRE SUPPRESSION

PERFORMANCE MEASURES

Program Being Measured

After the Fire Information

Program Area Objectives

1. Produce a packet of information to be given to occupants of residences and businesses that will give them direction as to how to recover from their loss after a fire.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Cost to start and administer the program			\$300
Outputs				
1	Total number of packets distributed			25
Efficiency				
1	Cost per packet distributed			\$12
Outcomes				
1	Percentage of fire victims helped through receiving this information			96%

Explanatory Information

This is a new program in 2011, therefore, all information is estimated and no information is available for prior years.



EMERGENCY MEDICAL SERVICES

The purpose of the Emergency Medical Services (EMS) Division is to provide response to medical emergency incidents. EMS emergency response is provided by shift paramedics assigned to three shifts, with each shift working a 24-hour period. The Division is currently staffed with 9 front-line advanced life support units, 4 of which are transport units. Currently, 93 of our 97 shift personnel are state-certified paramedics. The Department is projecting to respond to over 3,900 medical incidents in 2010.

In 2011, the Division will continue to complete paramedic recertification training for our personnel. The Department continues to have personnel involved in the delivery of our EMS training through the Northwest Community Hospital System (NWCH) and with the service and repair of our medical equipment.

A great amount of time is required to maintain continuing education, documentation, and legal issues involving the staff. The EMS Officer participates in ambulance purchasing, EMS equipment, and the implementation of medical policy and procedure changes.

2010 ACCOMPLISHMENTS

- Received a grant through the Assistance for Firefighter Act in the amount of \$312,000 for the purchase of 13 new cardiac monitors. We will be placing these into service in January of 2011.
- Continued implementation of 4 new tablet style computers for in-field use of the medical reporting system. This allows for easier and faster report writing beginning in the field, allowing our EMS units to become available for additional incidents sooner.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Create and evaluate ways to improve patient care to the community.
 - a. Develop a program to train and certify select personnel in specialty coursework, such as Advanced Cardiac Life Support (ACLS).
 - b. Research the newest technology and improvements available in ECG 12 lead monitors in preparation for complete replacement of equipment on all of our ALS vehicles in 2011.
- 2) Improve training opportunities and patient care experience for Village paramedics through the continued pursuit of quality instruction and evaluation of our personnel.
 - a. Continue to monitor the training classes offered on a monthly basis.
 - b. Continue to receive evaluation reports from the NWCH system on handling incidents by our personnel.
 - c. Modify any training or information gathered as needed to continue this goal.



EMERGENCY MEDICAL SERVICES

2011 SHORT-TERM GOALS & OBJECTIVES

- 3) Maintain Emergency Medical Technician – Paramedic (EMT-P) certification for 100% of all applicable members in the Fire Department (Linked to Village Board Goal LT-8)
 - a. Maintain continuing education requirements consisting of classroom, practical, and clinical training.
 - b. Monitor recertification requirements regularly to make sure personnel will recertify as needed.
 - c. Assist where needed in additional educational programs to maintain these certifications.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Research newer equipment options as directed by the NWCH system for possible future implementation and use.
 - a. Continue to communicate with NWCH on new technology as it becomes available.
 - b. Research outside possibilities for new products related to EMS by attending trade shows or searching on the internet.
- 2) Explore ways to reach out to the community on various medical issues.
 - a. Offer information on diabetic screening and stroke care.
 - b. Evaluate ways to distribute information.
 - c. Work in conjunction with other health care providers including Health and Human Services Department, Alexian Brothers Health System, school nursing staffs, etc.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	3,297,326	3,348,750	3,363,370	3,476,650	3.8%
Employee Benefits	1,237,321	1,734,700	1,741,170	1,728,600	-0.4%
Misc. Employee Expenses	20,988	7,580	7,450	11,760	55.1%
Commodities	13,679	19,850	19,850	19,850	0.0%
Contractual Services	211,768	317,740	276,810	264,220	-16.8%
Capital Outlay	2,500	-	-	1,600	N/A
Operating Transfers	-	-	-	-	N/A
Cost Allocation	(82,420)	(91,630)	(91,630)	(78,310)	-14.5%
Total	4,701,161	5,336,990	5,317,020	5,424,370	1.6%



EMERGENCY MEDICAL SERVICES

2011 BUDGET HIGHLIGHTS

Salaries & Wages

There is a 3.8% increase in salaries and wages due to an increase in full time wages as a result of the collective bargaining agreement. However, part of the increase is being offset by personnel reductions as a result of seven members participating in the VSP.

Misc. Employee Expenses

The increase of \$4,200 is for the cost of EMT training for 3 new firefighters.

Contractual Services

This 16.8% decrease is due to a reduction in equipment repairs and replacement costs.

Cost Allocations

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Emergency Medical Services Division, we are showing a decrease of expenses that pertain to the water and sewer function of the Village. These expenses are then being shown in the Water Billing Division in the Water & Sewer Fund. These costs are in direct relation to the other Divisional costs so they increase and decrease accordingly.



EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES

Program Being Measured

Emergency Medical Services (EMS) Certification

Program Area Objectives

1. Maintain Emergency Medical Technician – Paramedic (EMT-P) certification for 100% of all applicable members in the Fire Department.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total cost for EMS recertification training	\$6,620	\$6,620	\$7,400
Outputs				
1	Number of certified EMT-P's in the department	91	91	85
1	Number of training exercises/classes conducted	81	81	81
Efficiency				
1	Annual cost per EMT-P for EMS training	\$72.75	\$72.75	\$87.05
1	Training classes completed per certified EMT-P	10	10	10
Outcomes				
1	Percentage of the department trained as an EMT-P	93%	93%	92%
1	Percentage of the department that did complete the average number of training classes or hours required	100%	100%	100



EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES

Program Being Measured

Emergency Medical Services (EMS) Response Times

Program Area Objectives

1. Ensure an average response time for all EMS emergencies within the Village’s jurisdiction of six minutes or less for at least 90% of emergency incidents, towards a target of 100% for all EMS emergencies within the Village’s jurisdiction.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total cost for EMS services	\$4,679,540	\$5,194,290	\$5,424,370
Outputs				
1	Total number of EMS calls received	3,456	3,776	4,115
Efficiency				
1	Total cost per incident responded to in six minutes or less	\$1,458.70	\$1,477.75	\$1,415.90
1	Average response time, in minutes, per call	3:44	3:47	3:46
Outcomes				
1	Percentage of calls responded to in six minutes or less	93%	93%	93%
Service Quality				
1	Percentage above an industry standard of 90%	3%	3%	3%



FIRE PREVENTION

The Prevention Division of the Fire Department is responsible for managing the activities of the Fire Prevention Bureau (FPB). The mission of the FPB is to create a safe environment for the residents and business community through education, prevention, investigations and enforcement of codes/ordinances.

2010 ACCOMPLISHMENTS

- The FPB completed the implementation of a wireless fire alarm program for all commercial and multi-family occupancies in the Village. Over 445 units were placed in service during 2008, 2009 and 2010, generating new revenue for the Village.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to meet the inspectional needs of the community in spite of staffing reductions throughout the Fire Department.
 - a. Monitor the progress of construction and review all plans for construction within a 7–10 business day period.
 - b. Provide monthly updates to staff regarding status of inspections and construction projects.
- 2) Determine the cause of 80% of fires investigated within the Village of Hoffman Estates, within a 90 day period.
 - a. Investigate all fires and conclude with a cause and origin to report to the insurance company.
 - b. Perform and complete reports on all fires within a determined time frame for the size of fire inspected.
 - c. Communicate with any pertinent outside agency as needed to comply with our designated time frame.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Conduct fire inspections for a majority of the occupancies in the Village.
 - a. Improve the completion rates of annual fire inspections.
 - b. Identify the number of occupancies eligible for inspection within the Village.
- 2) Ensure that all commercial properties comply with the 1996 fire sprinkler ordinance by December 2013. (Linked to Village Board Goal LT-6)
 - a. Create and mail additional registered mail reminders to all applicable occupancies.
 - b. Identify and track compliance of all occupancies that need to comply with the ordinance by the end of 2013.
 - c. Initiate contact with property owners to assist them with eventual compliance.



FIRE PREVENTION

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	130,400	126,490	111,610	48,610	-61.6%
Employee Benefits	49,489	46,290	48,300	21,740	-53.0%
Misc. Employee Expenses	2,272	4,060	4,060	4,810	18.5%
Commodities	4,683	4,860	3,610	4,660	-4.1%
Contractual Services	239,559	268,800	267,570	289,730	7.8%
Capital Outlay	56,188	-	20,000	13,000	N/A
Total	482,591	450,500	455,150	382,550	-15.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The decrease of 61.6% here is related to a reduction in personnel as a cost savings strategy.

Employee Benefits

The decrease of 53% here is again related to the reduction of personnel.

Misc. Employee Expenses

The increase in this account of 18.5% (\$750) is mostly due to the increase in travel training funds to send new inspectors to certification classes in order to perform inspections within the community.

Commodities

This class reduced by 4.1% because the Division has an adequate supply of Reinspection Forms to use in 2011.

Contractual Services

This increase reflects the monthly alarm monitoring fees for additional Village owned building systems and all other outside systems associated with the implementation of the new wireless alarm program. The expenses in this account are offset by revenues collected for alarm billing.

Capital Outlay

The \$13,000 increase reflects transmitter purchases related to the new wireless fire alarm systems. The expenses in this account are also offset by revenues collected for alarm billing.



FIRE PREVENTION

PERFORMANCE MEASURES

Program Being Measured
Investigations

Program Area Objectives

1. Determine the cause of 80% of fires investigated within the Village of Hoffman Estates within a 90 day period.

Objective	Indicator	2011 Target
Inputs		
1	Staff hours spent on investigations	180
1	Total cost of investigations	\$9,000
Outputs		
1	Total number of fires investigated	15
Efficiency		
1	Total cost per investigation at or before 90 days	\$600
1	Staff hours spent per investigation	12
Outcomes		
1	Percentage of investigations completed	100%
1	Percentage of investigations completed at or before 90 days	90%
Service Quality		
1	Percentage of accurate reports to insurance companies within 100 days	98%

Explanatory Information

This is a new program in 2011, therefore, all information is estimated and no information is available for prior years. Conclusion of an investigation is determined when all information is turned over to the insurance company of the owner. Actual investigations may span much longer after the information is submitted to the insurance company, which is out of the Fire Department’s control.



FIRE STATIONS

The Fire Department maintains 4 fully staffed fire stations within the Village:

Station 21: 225 Flagstaff Lane is staffed with 1 Company Officer and 4 firefighters operating an ALS engine and MICU ambulance. The station also houses 1 reserve ambulance and 1 reserve engine. This building was originally constructed in 1960 and the most recent addition was completed in 1998.

Station 22: 1700 Moon Lake Boulevard is staffed with 1 Battalion Chief (Shift Commander), 2 Company Officers and a minimum of 6 firefighters operating 1 command vehicle, 1 ALS engine, 1 truck, 1 MICU ambulance and 1 ALS rescue squad. The station also houses 1 reserve engine and 1 back-up command vehicle. This building was constructed in 1974 and underwent extensive remodeling in 1993 and 1994. Due to the recent increase in the number of personnel assigned to this station, consideration of a renovation or replacement of this building is a high priority.

Station 23: 1300 Westbury Drive is staffed with 1 Company Officer and 4 firefighters operating an ALS engine and an MICU ambulance. This building was constructed in 1975 and underwent an extensive addition and remodel in 2004 and 2005.

Station 24: 5775 Beacon Point Drive, our newest station, is staffed with 1 Company Officer and 4 firefighters operating an ALS engine and an MICU ambulance. This building was constructed in 2008 and 2009 and was designed to meet the LEEDS "Gold" standard. Occupancy and operations began in June of 2009. The old Station #24 building, located at 2601 Pratum Avenue, will be sold.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) To continue the coordinated plan transferring building maintenance and improvement responsibilities to the Public Works Department for all of the four fire stations. (Linked to Village Board Goals LT-1 and ST-1)
 - a. Collaborate with members of the Public Works Department to determine the specific details of maintenance issues as they are determined.
 - b. Inform Fire Department employees on the transition and of proper contacts for service to our new buildings.
 - c. Work with the Public Works Department to come up with a list of reliable vendors for servicing the various aspects of building mechanics and services.
- 2) Consider options to provide for remodeling or replacement of Fire Station 22, making it capable of adequately housing the Fire Department staff required to maintain current and future service needs.
 - a. Maintain the building in a fiscally responsible manner until funds are appropriated for a long term replacement or renovation plan.



FIRE STATIONS

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	493	1,500	-	1,000	-33.3%
Employee Benefits	4	20	-	10	-50.0%
Commodities	14,620	18,500	18,500	18,500	0.0%
Contractual Services	33,951	4,000	2,500	4,000	0.0%
Capital Outlay	5,758	6,300	6,300	6,300	0.0%
Cost Allocation	(6,321)	(5,930)	(5,930)	(5,830)	-1.7%
Total	48,505	24,390	21,370	23,980	-1.7%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The decrease is related to the decline in overtime funds for meetings related to the construction of Station #24 and other required meetings with contractors for servicing the other three stations.

Employee Benefits

The decrease is primarily due to a reduction in Medicare costs.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Fire Division, we are showing a reduction of expenses that pertain to the EDA function of the Village. These expenses are then being shown in the EDA Administration Fund.



Public Works

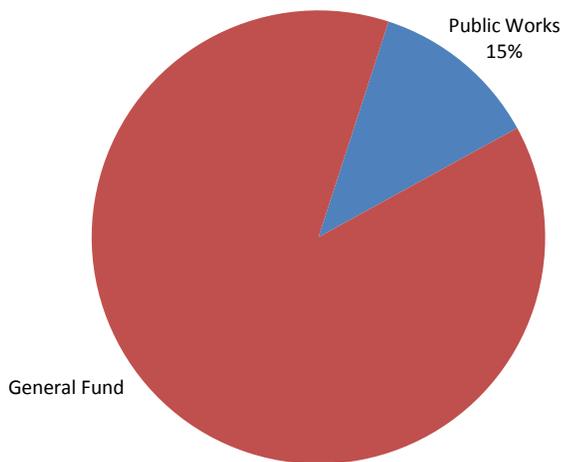


DEPARTMENT DESCRIPTION

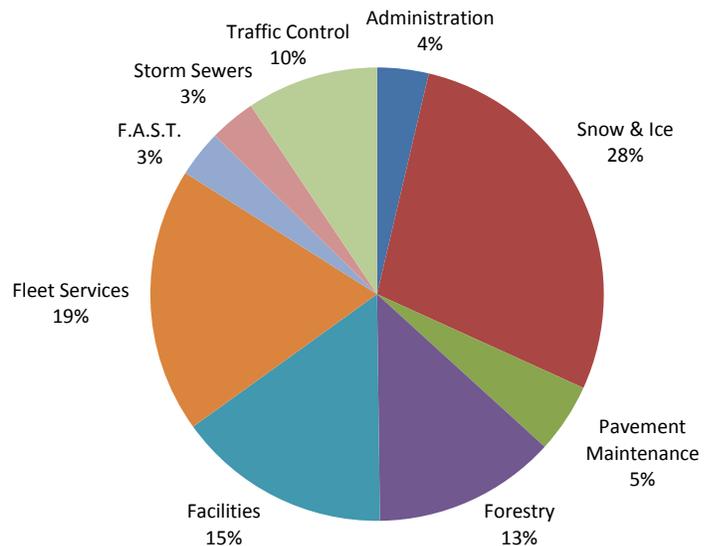
The Public Works Department is divided into nine divisions: Public Works Administration, Snow & Ice, Pavement Maintenance, Forestry, Facilities, Fleet Services, Fast Action Service Team, Storm Sewers and Traffic Control. The Public Works Department is responsible for the maintenance and repairs of Hoffman Estates infrastructure, which includes streets, parkways, water and sewer systems, creeks and drainage swales, municipal grounds, traffic control signs and roadway lighting.

TOTAL OPERATING BUDGET
\$6,388,920

**DEPARTMENT EXPENDITURES TO
GENERAL FUND EXPENDITURES**



ANNUAL EXPENSES BY DIVISION



Public Works



ANNUAL EXPENSES BY DIVISION

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Administration	326,462	256,670	273,280	238,950	-6.9%
Snow & Ice	1,843,899	1,759,050	1,688,340	1,795,380	2.1%
Pavement Maintenance	364,042	376,830	367,320	330,370	-12.3%
Forestry	813,397	840,620	780,070	819,190	-2.6%
Facilities	862,247	1,127,520	1,064,620	974,260	-13.6%
Fleet Services	1,156,219	1,271,460	1,156,940	1,207,890	-5.0%
F.A.S.T.	228,154	209,270	216,420	213,700	2.1%
Storm Sewers	206,333	205,320	195,350	209,940	2.3%
Traffic Control	581,444	582,900	593,470	599,240	2.8%
Total	6,382,198	6,629,640	6,335,810	6,388,920	-3.6%

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	3,018,618	2,781,370	2,804,740	2,695,610	-3.1%
Employee Benefits	1,224,455	1,076,930	1,051,030	1,187,920	10.3%
Misc. Employee Expenses	28,463	28,580	26,230	30,700	7.4%
Commodities	1,013,297	1,238,530	1,011,040	1,140,850	-7.9%
Contractual Services	1,396,681	1,712,160	1,619,030	1,664,020	-2.8%
Capital Outlay	24,217	181,700	182,620	42,150	-76.8%
Cost Allocation	(323,534)	(389,630)	(358,880)	(372,330)	-4.4%
Total	6,382,198	6,629,640	6,335,810	6,388,920	-3.6%



PUBLIC WORKS ADMINISTRATION

The Public Works Administration Division provides management, planning and coordination of programs and activities for the Department's 68 full-time and 1 part-time positions. Administration coordinates responses to customer service requests; provides support in areas of payroll, recordkeeping, accounting, clerical assistance, front counter and phone customer service; and budgets for the Department-wide programs, projects, and activities.

2010 ACCOMPLISHMENTS

- Prepared the Department's 2011 Budget and Capital Improvement recommendations while keeping within the reduction/zero based budget strategy guidelines.
- Provided comprehensive Confined Space Entry and Trench Shoring Training by coordinating efforts with the Village's Fire Department Training Team and supplied training to all effected Public Works personnel.
- Provided monthly progress reports to the Village's Public Works and Utility Committee outlining period accomplishments, material usage and related labor efforts.
- Facilitated contracted services for 2010 non-water/sewer concrete replacement program, and the MFT (Motor Fuel Tax) concrete street light pole replacement program.
- Provided monthly updates of the current Geodatabase with Village utility atlases onto Locator laptops.
- Created electronic GIS layer for J.U.L.I.E. section grid around municipal boundary to minimize out of area J.U.L.I.E. ticket responses.

2011 SHORT-TERM GOALS AND OBJECTIVES

- 1) Continue to provide a cost effective, high level of customer service responses by focusing on customer satisfaction.
 - a. Create work orders for all service requests via Gov Q&A.
 - b. Ensure timely completion of all work orders by carefully tracking progress.
- 2) Maintain and continue gathering data with the GIS software for production of utility drawings for various Village projects.
 - a. Create numbering system for storm sewer structures.
 - b. Update storm sewer utility drawings.
- 3) Diversify Public Works Department programs.
 - a. Provide training for backup heavy equipment operators.
 - b. Evaluate the use of additional contractual assistance for programs such as mowing and tree trimming to enable enhanced service delivery to customers.
 - c. Promote revitalization programs by continuing to maintain and improve infrastructure and safety needs in neighborhoods.



PUBLIC WORKS ADMINISTRATION

2011 LONG-TERM GOALS AND OBJECTIVES

- 1) Provide additional Department training work-hours for higher loss type incidents/accidents through staff facilitated training programs.
 - a. Ensure involvement of personnel to maintain up-to-date Trench/Shoring and Confined Space Entry Certifications.
 - b. Provide competent person training for dig-ups.
 - c. Ensure all personnel remain in compliance with wearing Personal Protective Equipment (PPE).

- 2) Enhance the Public Works webpage by keeping information updated throughout the year for improved customer service information dissemination.
 - a. Each Division will provide quarterly updates.
 - b. Promote awareness of Public Works programs to the public.
 - c. Provide up-to-date information on annual programs such as Curbside Branch/Pick-up Program.
 - d. Present information from other agency related programs linked with Public Works operations.
 - e. Reorganize information on webpage to improve access and understanding.

- 3) Link existing GIS data with all utility databases from Microsoft Access.
 - a. Link b-box database and implement a more expandable use of GIS.
 - b. Link sidewalk database and implement a more expandable use of GIS.

- 4) Assist in enhancing customer service as it is related to the development process.
 - a. Assist with plan reviews and construction inspections for all public improvements.
 - b. Provide timely responses for right-of-way (ROW) permits and easement requests.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	165,450	123,500	139,500	100,570	-18.6%
Employee Benefits	72,654	52,210	54,560	50,780	-2.7%
Misc. Employee Expenses	877	360	500	360	0.0%
Commodities	4,427	4,840	5,450	4,880	0.8%
Contractual Services	88,714	107,800	105,870	107,980	0.2%
Cost Allocation	(5,660)	(32,040)	(32,600)	(25,620)	-20.0%
Total	326,462	256,670	273,280	238,950	-6.9%



PUBLIC WORKS ADMINISTRATION

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 18.6% decrease or \$22,930 in salaries is due to a reduction in staffing in the Administration Division.

Employee Benefits

The reduction in personnel causes this class to reflect an overall 2.7% decrease or \$1,430.

Cost Allocation

The cost allocation expense is a repayment by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Public Works Administration Division, we are showing a decrease of expenses that pertain to the water and sewer fund function of the Village, thus the decrease in the water cost allocation. These expenses are then being shown in the Public Works Division in the Water and Sewer Fund.



PUBLIC WORKS ADMINISTRATION

PERFORMANCE MEASURES

Program Being Measured

Budget Administration

Program Area Objectives

1. Increase the percentage of capital improvement projects (CIP) completed versus the percentage of CIP projects budgeted to 100% each year.
2. Keep project costs within 10% (+/-) of project budgets.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total number of CIP projects budgeted	31	15	22
2	Total project dollars budgeted	\$6,673,300	\$3,426,024	\$2,830,620
Outputs				
1	Assigned Value of CIP projects completed	16.21	10*	22
2	Total dollars spent	\$2,644,355	\$2,457,439	\$2,830,620
Outcomes				
1	Percentage of completed CIP projects	52%	83%	100%
2	Percentage of project costs versus total costs budgeted for completed projects	82%	84%	100%

* Estimated based on best available data

Explanatory Information

Multi-year projects will be evaluated for the percentage completed in the fourth quarter of the year budgeted. Projects are assigned a value of 1.0 if completed or a percentage value if partially completed.



SNOW AND ICE CONTROL

The Public Works Department's Snow and Ice Control Division provides snow removal and ice control for 158.40 center lane miles, 361 cul-de-sacs, 10 parking lots, and sidewalks adjacent to all public buildings. Operational costs for all snow/ice control materials (salt and liquid calcium chloride), related equipment, snow fencing, employee salaries, contractual services (as needed), and other associated essentials are included in this Division. Staffing includes 43 primary assigned drivers, 4 supporting mechanics, 3 sidewalk clearers, 3.5 clerical staff, and up to 7 supervisors. A portion of staff time is allocated to other Divisions.

2010 ACCOMPLISHMENTS

- Utilized the 5,500 ton salt storage dome, inclusive of a conveyor loading system during the 2009/2010 winter with continued efficiency and success.
- Interviewed, hired, and trained 19 external auxiliary and 15 internal (other Village personnel) snow plow drivers to augment cul-de-sac plowing operation needs. This was the first year implementing external auxiliary drivers.
- Responded to 33.4 inches of snowfall during the first four months of 2010 resulting in 5 full plowing and salting operations, and 7 salting only responses, requiring a total of 2,789 tons of road salt and 4,666 hours of labor.

2011 SHORT-TERM GOALS AND OBJECTIVES

- 1) Ensure all Village streets are cleared of snow/ice within 14 hours after snow fall has ended.
 - a. Maintain contractor assistance for implementation as weather events may warrant.
 - b. Maintain a roster of a minimum of 30 auxiliary drivers comprised of staff from other Departments and from the general public for plowing parking lots and cul-de-sacs and operating other snow removal equipment to maintain minimum staffing level requirements.
- 2) Prepare for snow and ice removal operations.
 - a. Prepare draft of snow removal plan and present to Public Works Committee by October 2011.
 - b. Complete all snow and ice control associated vehicle and equipment preparations by November 15, 2011.
 - c. Update plowing/salting route assignments by November 1, 2011.
 - d. Complete installation of all predetermined snow fence locations by November 15, 2011.



SNOW AND ICE CONTROL

2011 LONG-TERM GOALS AND OBJECTIVES

- 1) Maintain a snow/ice control employee task force to review program accomplishments and recommend improvements.
 - a. Identify efficiency improvements through modifying existing routes, truck, and/or driver assignments.
 - b. Conduct time studies for average street salting operations.
 - c. Review equipment replacement needs and additional equipment requirements based on Village growth/needs.
 - d. Review new technologies and practices for salt and chemical application.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	910,553	852,310	904,660	876,310	2.8%
Employee Benefits	335,917	259,770	241,150	323,900	24.7%
Misc. Employee Expenses	2,676	1,970	1,970	1,970	0.0%
Commodities	505,523	536,710	446,610	497,300	-7.3%
Contractual Services	89,230	108,290	93,950	95,900	-11.4%
Total	1,843,899	1,759,050	1,688,340	1,795,380	2.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 2.8% increase shown is a result of an increase in overtime. While overtime cannot be accurately projected due to the unpredictability of weather events, a requested increase from 2010 is included.

Employee Benefits

An increase of 24.7% or \$64,130 is directly related to increased funding needs for health insurance and IMRF expenses.

Commodities

The decrease of 7.3% or \$39,410 primarily results from a reduction in the quantity of salt required to be purchased as compared to 2010.

Contractual Services

The 11.4% decrease or \$12,390 primarily results from a reduction in previously budgeted levels of equipment rental, equipment maintenance, and lower funding needs for Liability and Worker's Compensation insurance.



SNOW AND ICE CONTROL

PERFORMANCE MEASURES

Program Being Measured
Salt Usage

Program Area Objectives

1. To reduce the amount of road salt used by 5% from .66 tons of salt used per lane mile per inch of snow to .63 tons of salt used, which is linked to Village Board long-term goal #1.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total inches of snow fall	54.2	55.63*	55.63
1	Total cost of salt per ton	\$68.82	\$68.82	\$70.88
Outputs				
1	Total lane miles plowed	104.93	99.79*	99.79
1	Total tons of salt used	5,687	5,551*	5,551
Efficiency				
1	Total tons of salt used per inch of snow	104.93	99.79*	99.79
1	Total cost of salt per inch of snow	\$7,221	\$6,868*	\$7,073
1	Total tons of salt used per lane mile plowed	35.90	35.04*	35.04
1	Total tons of salt used per lane mile per inch of snow	.66	.63*	.63
Outcomes				
1	Percentage of reduced salt use		5%*	0%

* Estimated based on best available data

Explanatory Information

By reducing the amount of road salt used the Village lowers the amount of chlorides introduced into the environment, and reduce overall costs of the Village's snow/ice control program. 2011/2012 snow fall projections are based on an average of the past three year. Salt unit costs assume a 3% increase.



PAVEMENT MAINTENANCE

The Pavement Maintenance Division provides for the maintenance of approximately 158.40 center lane miles of Village asphalt pavement. This is accomplished by 4 full-time maintenance personnel and a supervisor. This Division addresses small scale asphalt repairs resulting from utility dig-ups and pavement failures, road reconstruction driveway repairs, and inlet rehabilitation. The Division also provides inspections of the Contracted Crack Sealing Program and oversees the re-striping of roadway markings within the Village. A portion of staff time is allocated to other Divisions within the Public Works Department.

2010 ACCOMPLISHMENTS

- Placed of 289 tons of hot asphalt material and 43 tons of cold patch material.
- Supervised contractor installation of roadway re-striping throughout the village.
- Completed 87 in-house pavement repairs including storm sewer sites, water/sewer utility crossings and inlet repairs. An additional 47 driveway and apron repair locations were added in 2010 as part of the Street Revitalization Program.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Assist Transportation and Engineering Division in identifying street reconstruction and resurfacing priority changes based on field observations and/or pothole patching requirement levels.
 - a. Provide quarterly reports to the Transportation and Engineering Division on observations requiring consideration for future resurfacing/reconstruction.
 - b. Perform in-house repairs, when required.
- 2) Report on 2011 utility excavation repairs.
 - a. Identify square footage of utility excavation repairs and materials used.



PAVEMENT MAINTENANCE

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	224,827	231,580	225,950	194,200	-16.1%
Employee Benefits	102,544	103,600	103,210	100,930	-2.6%
Misc. Employee Expenses	2,265	2,330	2,330	2,730	17.2%
Commodities	1,967	2,020	2,020	2,020	0.0%
Contractual Services	30,996	36,600	33,110	29,790	-18.6%
Capital Outlay	1,444	700	700	700	0.0%
Total	364,042	376,830	367,320	330,370	-12.3%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 16.1% decrease is due to a reallocation of FTE's (Full Time Employee).

Employee Benefits

Due to the reallocation of FTE's, employee benefits decreased by 2.6%

Misc. Employee Expenses

The 17.2% increase or \$400 is due to increased in uniform allowances per the CBA (Collective Bargaining Agreement).

Contractual Services

The decrease of 18.6% is primarily due to a reduction in Liability and Worker's Compensation Insurance premiums.



PAVEMENT MAINTENANCE

PERFORMANCE MEASURES

Program Being Measured

Pavement Maintenance Activities

Program Area Objectives

1. To maintain the number of labor hours versus tons of hot asphalt material installed to less than six hours.
2. To maintain the number of labor hours versus tons of cold asphalt material installed to less than 26 hours.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total labor hours spent on hot asphalt	2,163	2,179.5	2,171
2	Total labor hours spent on cold asphalt	1,878.5	1,361*	1,620
Outputs				
1	Total tons of hot asphalt installed	317.68	349	333
2	Total tons of cold asphalt installed	67.25	51.5*	59.38
Efficiency				
1	Total labor hours spent per installed ton of hot asphalt	6.8	6.2	6
2	Total labor hours spent per installed ton of cold asphalt	27.9	26.4*	26
Outcomes				
1	Difference in labor hours spent per ton of hot asphalt installed		.6	-0.2
2	Difference in labor hours spent per ton of cold asphalt installed		1.5*	-0.4

* Estimated based on best available data



FORESTRY

The Public Works' Forestry and Grounds Division provides maintenance and care of approximately 17,000 Village owned trees and 150 acres of turf growth property. Presently, 20 turf acres are maintained in-house and 130 acres are maintained through contractual services. A portion of staff time is allocated to other Divisions.

2010 ACCOMPLISHMENTS

- Awarded Tree City USA recognition. This is the 19th consecutive year the Village has received this honor.
- Continued the annual Arbor Day Program in 2010 with the class from Whitely School attending the celebration at Arbor Day Park with numerous Village officials and staff members.
- Continued the tree inspection program for early detection of potential insect infestation including Emerald Ash Borer (EAB). Pest confirmation from Illinois Department of Agriculture occurred in May of 2010, in an apartment complex located in the Moon Lake area.
- Scheduled new tree plantings in the fall exceeded 200.
- Completed trimming of 1000 parkway trees with contractor assistance and in-house staff.

2011 SHORT-TERM GOALS AND OBJECTIVES

- 1) Continue to provide programs that protect trees from storm damage and inspect for insects and diseases.
 - a. Trim/shape approximately 1600 trees with contractor assistance and in-house staff.
 - b. Review entry of data within the Tree Inventory Maintenance History Log to facilitate efficient use of this system in planning and scheduling future maintenance activities, including the continuation of contract tree trimming in future years.
 - c. Address receding or damaged trees in a timely manner.
- 2) Re-certify as a Tree City USA community for the 20th consecutive year.
 - a. Assemble and submit forms from Illinois Department of Natural Resources to the National Arbor Day Foundation for approval by mid-March 2011, in addition to meeting all other criteria.
- 3) Continue cross training of crew members to increase staff capabilities in either Forestry or Grounds maintenance activities.
 - a. Cross train crew leaders responsibilities by August 1, 2011.



FORESTRY

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue GPS location numbering system for tree inventory database.
 - a. Provide field location of 500 parkway trees with GPS system.
- 2) Add tree maintenance history to GPS database for targeted 500 trees.
 - a. Transfer existing maintenance history to GPS.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	472,970	419,830	400,590	397,590	-5.3%
Employee Benefits	213,079	172,680	170,270	194,160	12.4%
Misc. Employee Expenses	6,618	7,320	6,470	8,120	10.9%
Commodities	2,421	4,500	4,210	4,500	0.0%
Contractual Services	106,919	218,070	180,310	182,380	-16.4%
Capital Outlay	11,390	18,220	18,220	32,440	78.0%
Total	813,397	840,620	780,070	819,190	-2.5%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

There was a \$35,040 decrease in salaries is due to seasonal personnel being reassigned to other programs. The decrease was offset by a 114.3% increase or \$5,200 due to overtime salary adjustments, caused by call duty compensation increases per the CBA (Collective Bargaining Agreement).

Employee Benefits

The 12.4% increase, is primarily due to increased funding needs for health and IMRF expenses.

Misc. Employee Expenses

The 10.9% increase or \$800 is due to an increase in uniform allowances per the CBA.

Contractual Services

The 16.4% decrease or \$35,690 is primarily due to decreased funding needs for contractual turf mowing.



FORESTRY

Capital Outlay

The requests for 2011 expenditures increased by 78.0% or \$14,220 providing for an additional \$5,000 for tree plantings (back to 2008 funding levels) and the needed replacement of a 2002 model zero turn radius mower.



FORESTRY

PERFORMANCE MEASURES

Program Being Measured

Annual Brush Program

Program Area Objectives

1. To increase the cubic yards of brush processed per hour of labor from .75 to .80 cubic yards.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours spent on the brush pick-up program	1,680.5	2,205	1,755
Outputs				
1	Total cubic yards of brush processed	1,224	1,656	1,275
Efficiency				
1	Total cubic yards processed per labor hour	.73	.75	.80
Outcomes				
1	Difference in cubic yards processed per labor hour from the prior year		+0.02	+0.03

* Estimated based on best available data

Explanatory Information

By increasing public education, evaluating levels of contractual service and implementing alternative program options, staff expects to reduce the labor hours associated with the annual program.



FACILITIES MAINTENANCE

The Facilities Division provides for custodial and mechanical system maintenance and repairs at the Village's 10 principal buildings, totaling approximately 250,000 square feet of area. Planning and management functions also provide support for various Village construction and improvement projects to ensure functionality and quality.

2010 ACCOMPLISHMENTS

- Continued coordinating and improving the janitorial “green” cleaning, recycling programs and other “green” initiatives at Village facilities.
- Provided construction process support, participated in staff training and created preventative maintenance programs and schedules for the new Police Department and Fire Station #24 facilities.
- Managed the transition of the physical maintenance of all fire stations to the Facilities Team, including the review and revision of budgetary needs.
- Planned, specified and bid several energy efficiency grant funded projects including the Village Hall roof restoration and LED retrofit of the north elevation “Hoffman Estates” sign.
- Assisted with the transition of the Sears Centre Arena to Village ownership by performing interim maintenance support and contract reviews.

2011 SHORT-TERM GOALS AND OBJECTIVES

- 1) Continue to assist with the closeout of facilities related capital construction projects.
 - a. Complete the digital imaging and collating of construction project files for data access, archiving and training purposes.
 - b. Implement Facility program objectives that will protect building structures, landscaping, equipment assets and contribute to LEED operations and maintenance best practices.
- 2) In conjunction with the Village Board goal, continue to develop and promote green activities and programs throughout all facilities. (Linked to Village Board Goals LT-1)
 - a. Monitor contract janitorial practices to ensure they are compliant with “green” initiatives.
 - b. Specify, purchase, and promote “green” products and services.
 - c. Promote facility recycling programs.
- 3) Improve facility preventative maintenance performance.
 - a. Continue to perform recommended preventative maintenance on Village HVAC systems.
 - b. Improve preventative maintenance efficiency through performance tracking.
 - c. Expand automation systems integration to improve occupant comfort levels throughout all Village facilities.



FACILITIES MAINTENANCE

2011 LONG-TERM GOALS AND OBJECTIVES

- 1) Manage the Public Works Center and Vehicle Maintenance facilities expansion construction project.
 - a. Select engineering and design firm for building expansion.
 - b. Oversee construction trades work while still maintaining operational continuity.
 - c. Coordinate office reconfigurations and moves at the end of the construction process.
- 2) Clean exterior Village Hall masonry.
 - a. Write bid specifications and manage cleaning process.
- 3) Manage capital replacements of roofing on all Village buildings.
 - a. Evaluate roofing condition in relation to budgeted expenditures.
 - b. Write specifications and bid roofing replacements.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	337,147	326,000	320,390	312,810	-4.0%
Employee Benefits	137,962	130,070	125,660	148,140	13.9%
Misc. Employee Expenses	3,659	3,950	3,620	4,520	14.4%
Commodities	21,634	31,800	24,200	27,800	-12.6%
Contractual Services	448,968	608,630	554,750	592,720	-2.6%
Capital Outlay	9,261	157,180	158,120	4,960	-96.8%
Cost Allocation	(96,383)	(130,110)	(122,120)	(116,690)	-10.3%
Total	862,247	1,127,520	1,064,620	974,260	-13.6%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

There was a \$16,600 decrease due to a reduction in staffing within the Facilities Division. The decrease was offset by a 25% increase or \$3,410 due to overtime salary adjustments, caused by call duty compensation increases per the CBA (Collective Bargaining Agreement).

Employee Benefits

The 13.9% increase is due to increased funding needs for health insurance and IMRF expenses.

Misc. Employee Benefits

The 14.4% increase or \$570 is due to an increase in uniform allowances per the CBA.



FACILITIES MAINTENANCE

Commodities

The overall 12.6% decrease or \$4,000 is due to lower funding needs for janitorial supplies.

Contractual Services

The 2.6% decrease or \$15,910 is primarily due to less funding needs for the maintenance of Fire Stations.

Capital Outlay

The 96.8% decrease or \$152,220 is due to no capital projects and no EECBG grant expenses for 2011.

Cost Allocation

Cost allocation reimbursements are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Facilities Division, we are showing a reduction of expenses that pertain to the Water Cost Allocation function of the Village. These expenses are then being shown in the Water Cost Allocation in the Water & Sewer Fund. These costs are in direct relation to the other Divisional costs so they increase and decrease accordingly.



FACILITIES MAINTENANCE

PERFORMANCE MEASURES

Program Being Measured
Preventative Maintenance

Program Area Objectives

1. To maintain an overall preventative maintenance productivity level at 100% or above the established task time frames.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours utilized in the preventative maintenance program	795	877*	875
Outputs				
1	Total established task hours given	1,022	1,000*	875
Efficiency				
1	Facilities' productivity level	78%	87%*	100%
Outcomes				
1	Percentage change in the facilities' productivity level		11.5%*	15%

* Estimated based on best available data

Explanatory Information

Productivity levels below 100% have exceeded established task times. Levels at 100% were completed within established task times. Established time frames are adjusted annually based on prior year's actual task times and management review.



FLEET SERVICES

The Fleet Services Division provides routine/preventative maintenance and repair for all Village vehicles and equipment. This includes over 300 pieces of titled, portable, and stationary pieces of equipment.

Tracking preventative maintenance was expanded to include all vehicle classifications. Preventative maintenance is the key to lowering downtime, road calls, and non-scheduled repairs. Tracking of vehicle/equipment preventative maintenance for comparison with other municipalities and private sector has also been implemented.

2010 ACCOMPLISHMENTS

- Achieved its 10th year attainment of the Automotive Service Excellence (ASE) Blue Seal Award.
- Reorganized the parts room to eliminate obsolete stock which made parts more easily accessible.
- Implemented an inventory reduction plan to reduce overhead costs.
- Auctioned 11 vehicles and various items of obsolete equipment including snow plows, vehicle bumpers and trailer parts.
- Reduced fleet by 6 vehicles (11 auctioned, 5 new Police Department units were purchased).
- Administered additional training to mechanics in using the vehicle information system (CFA) to track purchases relative to vehicles being serviced.
- Partnered with Transportation and Engineering Division and applied for grant money to decrease vehicle emissions by: 2 vehicle replacements, 3 engine replacements on fire department vehicles, and exhaust retrofits on 9 public works trucks and 3 tractors.

2011 SHORT-TERM GOALS AND OBJECTIVES

- 1) Whenever possible, utilize in-town vendors to make purchases and to perform vehicle repairs.
 - a. Purchase tires from in-town dealership and use for wheel alignment.
 - b. Utilize contractual services when economically practical.
- 2) Provide 100% safe, dependable road-worthy vehicles and equipment to all Departments to ensure transportation is available to support the health, safety, and welfare of the community.
 - a. Remain current with preventive maintenance schedules.
 - b. Perform annual Snow and Ice vehicle preparedness inspections.
 - c. Reduce emergency and unscheduled repairs.



FLEET SERVICES

2011 SHORT-TERM GOALS AND OBJECTIVES

- 3) Continue to work with all Departments to purchase new vehicles and equipment included in the Capital Improvements Program (CIP).
 - a. Distribute information on State Contract, SPC contract, and other vehicle purchase programs to Village Departments planning on purchasing vehicles.
 - b. Assist Departments with vehicle purchase decisions when needed.
- 4) Continue routine inspections and maintenance of the fueling system.
 - a. Perform annual vendor inspection to check and certify compliance with state regulations.

2010 LONG-TERM GOALS AND OBJECTIVES

- 1) Replace older vehicles/equipment in compliance with CIP Vehicle Equipment Replacement Guidelines.
- 2) Upgrade the Vehicle Information System (CFA) to the newest software version.
 - a. Enhance ability to track vehicle maintenance and fuel usage by involving mechanics with the newer system.
- 3) Upgrade fuel pumps and system to use HID I.D. card readers and wireless vehicle readers, eliminating most errors on fuel reports and providing enhanced security.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	461,133	391,660	393,300	387,380	-1.1%
Employee Benefits	175,052	168,990	167,120	172,920	2.3%
Misc. Employee Expenses	4,998	5,590	4,680	5,290	-5.4%
Commodities	466,086	641,910	512,350	587,750	-8.4%
Contractual Services	268,320	286,740	279,600	280,520	-2.2%
Capital Outlay	2,122	4,050	4,050	4,050	0.0%
Cost Allocation	(221,491)	(227,480)	(204,160)	(230,020)	1.1%
Total	1,156,219	1,271,460	1,156,940	1,207,890	-5.0%



FLEET SERVICES

2011 BUDGET HIGHLIGHTS

Salaries & Wages

There was a \$15,360 decrease in salaries is due to a reduction in staffing within the Fleet Division. The decrease was offset by a 39.2% increase or \$9,440 due to overtime salary adjustments caused by call duty compensation increases per the CBA (Collective Bargaining Agreement).

Employee Benefits

The 2.3% increase or \$3,930 is primarily due to increased funding needs for health insurance and IMRF expenses.

Misc. Employee Expenses

The 5.4% decrease or \$300 is due to lower uniform funding needs resulting from staff reduction.

Commodities

The 8.4% decrease or \$54,160 is due to continued cost savings resulting from the no idling policy and the current trend for Gas & Oil market price stability compared to 2010.

Contractual Services

A 2.2% decrease results from lower funding needs for vehicle maintenance due to fleet reductions and lower liability and workers comp insurance premiums.

Cost Allocation

Cost allocations are payments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as an expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Fleet Services Division, we are showing a reduction of expenses that pertain to the water cost allocation function of the village. These expenses are then being shown in the water cost allocation division in the Water & Sewer Fund. These costs are in direct relation to the other divisional costs so they increase and decrease accordingly.



FLEET SERVICES

PERFORMANCE MEASURES

Program Being Measured

Fleet Preventative Maintenance

Program Area Objectives

1. To perform preventative maintenance on the Village Fleet within an average of 300 miles over the manufacturer’s recommendation.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Difference between the actual miles and manufacturer’s recommendation on the Village’s fleet	143,601	80,630*	93,900
Outputs				
1	Total number of preventative maintenance performed	300	326*	313
Efficiency				
1	Actual miles minus recommended miles divided by the number of vehicles in the Village’s fleet	478.7	247.3*	300
Outcomes				
1	Difference in mileage over manufacturer’s recommendation from the prior year		-231.4*	52.7

* Estimated based on best available data

Explanatory Information

By maintaining a preventative maintenance schedule that follows the manufacturer’s recommended intervals, the Village fleet should experience an increased reliability and higher resale values at auction.



FAST ACTION SERVICE TEAM

The Department's Fast Action Service Team (FAST) is designed to respond quickly to smaller scope activities and projects from internal staff and from citizens. The Division has been in operation for 13 years and has minimized the need to interrupt work activities of other crews. Service requests are first dispatched to FAST, resulting in initial contact with the requestor (within 24 hours or less). FAST also facilitates responses from other appropriate Department work teams. When available, members also augment other internal work unit labor needs. FAST works with community service organizations, such as the Peer Jury and the Cook County Sheriff's Work Alternative Program (SWAP). A portion of staff time is allocated to other Divisions.

2010 ACCOMPLISHMENTS

- Supervised 707 man-hours provided by the Cook County SWAP. The SWAP group was responsible for removing 32 cubic yards of debris from various rights of way located throughout the Village.
- Provided milling/profiling of approximately 705 sidewalk deviations located throughout the Village.
- Prioritized and supervised contractor replacement of 3,180 square feet of concrete sidewalk.
- Removed graffiti from 19 various locations throughout the Village.
- Responded to 860 residential action requests for services and delivered 110 truckloads of wood chips to residents.
- Set up portable message board signs on 21 separate occasions for the Police Department, Sears Arena events, and other special events.
- Supervised and operated water valves for 9 contracted hydrant flow tests.
- Performed weekly maintenance work at Public Works Building, providing Facility Maintenance Team time for the Village remodeling project.
- Performed set up and take down duties for 62 SWANCC electronic recycling events held at Village Hall.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Continue to decrease the need to interrupt work activities of other crews and become more involved with Department-wide planning and scheduling of activities received through weekly management team meetings.
 - a. Increase the number of customer service requests handled by FAST, alleviating work interruptions to other Public Works Divisions.



FAST ACTION SERVICE TEAM

2011 SHORT-TERM GOALS & OBJECTIVES

- 2) Continue to improve the quality and safety of Village sidewalks.
 - a. Mill/profile a minimum of 740 sidewalk deviations throughout the Village.
- 3) Improve response time for snow/ice related concerns.
 - a. Respond within 24 hours for temporary and/or permanent mailbox repairs resulting from snow plowing operations.
- 4) Continue training for team members in all functions of the Water/Sewer Supervisory Control and Data Acquisition (SCADA) system.
 - a. Monitor results during quarterly reviews of assigned personnel.
- 5) Aesthetically improve Village right of ways to organize and supervise the Cook County SWAP Program.
 - a. Target 800 SWAP labor hours of right-of-ways debris removal during 2011.
 - b. Provide supervision for peer jury community services.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	112,052	98,890	92,720	88,980	-10.0%
Employee Benefits	44,756	34,280	33,090	33,440	-2.5%
Misc. Employee Expenses	1,113	640	540	740	15.6%
Commodities	2,770	5,250	5,000	5,100	-2.9%
Contractual Services	67,465	68,660	83,540	85,440	24.4%
Capital Outlay	-	1,550	1,530	-	-100.0%
Total	228,154	209,270	216,420	213,700	2.1%



FAST ACTION SERVICE TEAM

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 10.0% decrease is due to a reallocation of staffing FTEs' (Full Time Employees) within the Department.

Employee Benefits

The 2.5% decrease here is also attributed to the reallocation of staffing.

Misc. Employee Expenses

The 15.6% increase is due to an increase in uniform allowances per the CBA.

Commodities

A slight decrease of 2.9% or \$150 was achieved by lowering Small Tool purchases from 2010 levels.

Contractual Services

The 24.4% increase is primarily due to increased funding needs for contractual street sweeping.



FAST ACTION SERVICE TEAM

PERFORMANCE MEASURES

Program Being Measured

Residential Service Requests

Program Area Objectives

1. To provide an initial field response time in less than 24 hours to residential service requests during normal business hours at least 95% of the time.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total number of requests made	770	708*	739
Outputs				
1	Total number of requests responded to within 24 hours	732*	673*	702
Outcomes				
1	Percentage of service requests responded to in 24 hours or less	95%*	95%*	95%

* Estimated based on best available data



STORM SEWERS

The Storm Sewer Division is responsible for the maintenance and repair of all Village owned storm sewer infrastructure and storm drainage ways. The Village currently maintains 9.66 miles of storm sewer pipe ranging between 4" and 36"; 4,260 catch basins; and 4,913 inlets. Monthly inspections are performed on all Village drainage ways and lake/pond outfall lines to reduce the risk of flooding. A portion of staff time is allocated to other Divisions.

2010 ACCOMPLISHMENTS

- Improved creek flow with a joint effort with the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) by removing accumulated debris in the Poplar Creek and along the creek's culverts.
- Rebuilt 40 catch basins and/or inlets.
- Performed routine creek/lake checks to ensure that proper flow was maintained at times of heavy rains to reduce the possibility of street flooding.
- Removed flow obstructions created by beavers in Village creeks in the Harmon area.
- Cleaned and flushed 9,148 feet of main line sewer.
- Replaced 25 feet of 12" pipe at Poplar Park at the intersection of Hassell Rd. and Kensington Ln.
- Replaced approximately 100 feet of storm sewer ranging between 8" and 24" through contractor assistance along Frederick Ln. and Highland Blvd.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Initiate a joint effort with the Tollway Authority to clean storm culvert pipes at I-90 crossings on a more regular basis to reduce inflow and infiltration into the sanitary sewer system reducing the likelihood of street flooding during major storms.
- 2) Conduct a joint drainage examination with the Village of Schaumburg on the Highland Blvd. and Jones Rd. intersection to resolve the pond run-off overflow problem.
 - a. Improve Highland subdivision area drainage.
 - b. Reduce inflow and infiltration into the sanitary sewer system.
 - c. Reduce the possibility of street flooding during major storms and reduce operational costs.
 - d. Reduce the need to utilize pumping to reduce pond levels after major intense storms at Highland Blvd. and Jones Rd.



STORM SEWERS

2011 LONG-TERM GOALS AND OBJECTIVES

- 1) Review the major storm response plan for opportunities to further prevent or minimize street intersection and private property flooding.
 - a. Interact with other municipalities and the Tollway Authority for common drainage work.
 - b. Prevent storm run-off backing up into low standing houses.
 - c. Aid in lowering flood insurance rates for Village residents.

- 2) Complete all base level storm sewer maintenance work.
 - a. Flush and/or root cut 2,000 feet of storm sewer.
 - b. Rebuild 40 storm sewer inlets.
 - c. Complete monthly creek checks.
 - d. Complete bi-weekly pond outflow pipe checks.
 - e. Perform storm sewer repairs as required.
 - f. Implement Best Management Practices for the storm sewer system.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	111,075	108,550	101,300	111,460	2.7%
Employee Benefits	46,971	50,550	49,180	53,360	5.6%
Misc. Employee Expenses	2,882	2,870	2,870	3,070	7.0%
Commodities	1,795	1,400	1,400	1,400	0.0%
Contractual Services	43,610	41,950	40,600	40,650	-3.1%
Total	206,333	205,320	195,350	209,940	2.3%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 2.7% increase is mainly attributed to overtime salary adjustments caused by call duty compensation increases per the Collective Bargaining Agreement (CBA).

Employee Benefits

The 5.6% increase or \$2,810 is primarily due to increased funding needs for health insurance and IMRF expenses.

Misc. Employee Expenses

The 7.0% increase or \$200 is due to an increase in uniform allowances per the CBA.



STORM SEWERS

Contractual Services

The 3.1% decrease or \$1,300 is due to lower liability and workers compensation insurance premiums.



STORM SEWERS

PERFORMANCE MEASURES

Program Being Measured

Catch Basin Rebuilds

Program Area Objectives

1. To reduce the numbers of labor hours used per catch basin rebuild by at least 10 hours, from a current 65.4 hours to 55 hours.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Labor hours spent rebuilding catch basins	4,290	2,747	3,519
Outputs				
1	Total number of catch basins rebuilt	73	42	58
Efficiency				
1	Total labor hours spent per catch basin rebuilt	58.8	65.4	55
Outcomes				
1	Difference in labor hours spent per catch basin rebuild		+6.6	-10.4



TRAFFIC CONTROL

The Public Works Department's Traffic Control Division provides for maintenance of all Village street signs and street pavement markings. The Traffic Control Division maintains 2,388 street lights and Village owned parking lighting. This team also installs and maintains 120 Village Pride banners that are hung on street light poles and are changed at each of the four seasons. Other responsibilities include sign fabrications. A portion of staff time is allocated to other Divisions.

2010 ACCOMPLISHMENTS

- Responded to 424 requests for street light repairs including Sears Centre parking lot lighting and the Economic Development Area (EDA) roadway lighting.
- Replaced 328 traffic control devices/signs due to wear, age, and vehicle damage/vandalisms. Installed 45 devices/signs at new locations, and 21 other signs/banners were designed and fabricated for Village events.
- Replaced all street signs and posts on streets that were recently reconstructed or updated.
- Completed 38 streets under the re-posting program.
- Managed and inspected contractor street sweeping.
- Performed installations of LED parking lot lighting at Village Hall.

2011 SHORT-TERM GOALS AND OBJECTIVES

- 1) Correct all reported street light outages of Village owned lights (not requiring contractor services) within 4 business days from date reported.
 - a. Utilize staff time to perform activities related to improving response time for street light repairs.
 - b. Maintain sufficient parts inventory for general repairs.
- 2) Continue with re-posting of new traffic signs on all roadways within the 2010 Street Revitalization Project.
 - a. Coordinate new sign installations with Transportation and Engineering Division during predetermined construction phases.
 - b. Maintain sign upgrades to the Manual on Uniform Traffic Control Devices updates.
- 3) Continue the Replacement Program of deteriorated concrete street light poles.
 - a. Perform field inspection of all concrete poles by April 15, 2011, identifying a priority list for replacements within budget.
 - b. Solicit bids and award contract by July 15, 2011.
 - c. Complete all targeted replacements by November 30, 2011.



TRAFFIC CONTROL

2011 LONG-TERM GOALS AND OBJECTIVES

- 1) Remain current with requirement upgrades of the Federal Manual on Uniform Traffic Control Devices (MUTCD).
 - a. Meet all requirements of the MUTCD manual in a planned/programmed cost effective manner.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	223,412	229,050	226,330	226,310	-1.2%
Employee Benefits	95,521	104,780	106,790	110,290	5.3%
Misc. Employee Expenses	3,375	3,550	3,250	3,900	9.9%
Commodities	6,675	10,100	9,800	10,100	0.0%
Contractual Services	252,461	235,420	247,300	248,640	5.6%
Total	581,444	582,900	593,470	599,240	2.8%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

There was a \$2,740 decrease in salaries is due to seasonal personnel being reassigned to other programs. The decrease was offset by a 50% increase or \$2,930 due to overtime salary adjustments, caused by call duty compensation increases per the CBA (Collective Bargaining Agreement).

Employee Benefits

The 5.3% increase or \$5,510 is primarily due to increased funding needs for health insurance and IMRF expenses.

Misc. Employee Expenses

The 9.9% increase or \$350 is due to an increase in uniform allowances per the CBA.

Contractual Services

The 5.6% increase or \$13,220 is primarily due to anticipated increase in electrical costs as compared to 2010 levels.



TRAFFIC CONTROL

PERFORMANCE MEASURES

Program Being Measured

Traffic Operations

Program Area Objectives

1. Correct 95% of reported street light outages of Village owned lights (not requiring contractor services) within four business days for the date reported.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Outputs				
1	Total number of reported outages	181	125*	153
Efficiency				
1	Total days elapsed before street light was repaired	3*	3*	3
Outcomes				
1	Percentage of repairs completed within the four day window	95%*	95%*	95%

* Estimated based on best available data



Development Services

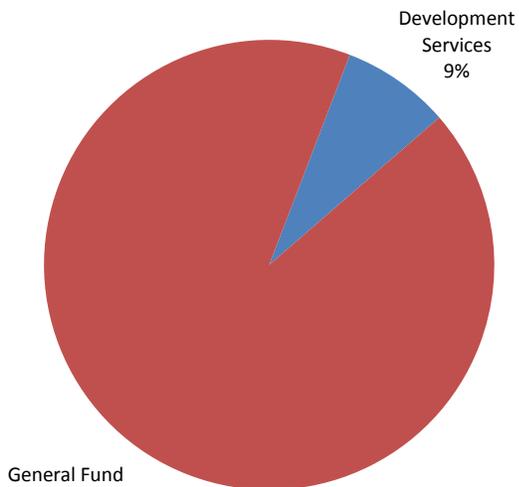


DEPARTMENT DESCRIPTION

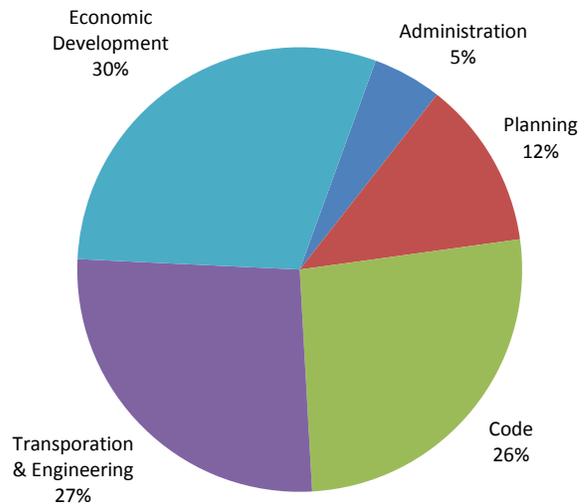
The Department of Development Services is divided into five divisions: Administration, Planning, Code Enforcement, Transportation & Engineering, and Economic Development. These Divisions coordinate all aspects of residential and commercial development in Hoffman Estates. They work with residents and existing businesses on improvements to their property, and work with the development community to bring new businesses to Hoffman Estates. The Department provides information and professional services to residents, developers, realtors, contractors, other governmental agencies, and other interested parties on a wide variety of topics.

TOTAL OPERATING BUDGET
\$3,883,560

DEPARTMENT EXPENDITURES TO GENERAL FUND EXPENDITURES



ANNUAL EXPENSES BY DIVISION



Development Services



ANNUAL EXPENSES BY DIVISION

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Administration	162,936	196,470	194,970	199,150	1.4%
Planning	494,233	481,200	469,400	441,970	-8.2%
Code Enforcement	1,132,440	1,062,290	1,072,610	1,041,660	-1.9%
Transportation & Engineering	1,107,697	999,400	985,040	1,020,740	2.1%
Economic Development	1,151,300	1,163,500	1,117,400	1,180,040	1.4%
Total	4,048,608	3,902,860	3,839,420	3,883,560	-0.5%

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	2,015,798	1,954,820	1,934,880	1,895,150	-3.1%
Employee Benefits	880,478	854,830	851,760	904,900	5.9%
Misc. Employee Expenses	37,908	50,060	40,810	38,720	-22.7%
Commodities	16,526	21,820	35,280	17,580	-19.4%
Contractual Services	1,180,309	1,115,050	1,065,740	1,123,280	0.7%
Capital Outlay	-	200	200	-	-100.0%
Cost Allocation	(82,411)	(93,920)	(89,250)	(96,070)	2.3%
Total	4,048,608	3,902,860	3,839,420	3,883,560	-0.5%



DEVELOPMENT SERVICES ADMINISTRATION

The Administration Division of the Development Services Department coordinates and provides assistance to the Economic Development, Planning, Transportation and Engineering, and Code Enforcement Divisions in developing new programs and assisting in the implementation of existing programs. The Division works with developers and land owners to attract businesses, navigate through the approval process, obtain construction permits, and inspect residential and commercial construction projects, as well as streets and public utilities. The Department oversees the Annual Street Construction Project and enforces the Property Maintenance Code to resolve violations, and works with other Village Departments on a variety of projects.

For the year ahead, major efforts will continue to be focused on economic development opportunities and activities in the western area of the Village, in addition to implementing the Business District Plan and reviewing development projects throughout the Village. Ongoing activities include participating in the efforts to implement the STAR Line commuter rail proposal, as well as the increased attention to code enforcement and property maintenance.

2010 ACCOMPLISHMENTS

- Two new Japanese corporations completed North American headquarters in 2010. BIG Kaiser, a precision toolmaker, and JCL Bioassay, a pharmaceutical testing company, both opened doors in spring 2010 at the Huntington 90 and Prairie Stone Business Park locations, respectively. The Tourism Program (initiated in 2008) continued to coordinate tourism and hospitality, along with business retention efforts. The Division also produced brochures and marketing materials to promote Hoffman Estates sites and businesses.
- Code Enforcement Division completed their Annual Residential Inspection Program of 3,500 single-family homes south of Golf Road. In addition, the annual inspection of all multi-family buildings was completed.
- With the downturn in new development, the Department focused on other areas, including property maintenance, acquiring government grant funding, environmentally friendly initiatives, the ComEd energy challenge, and Community Development Block Grant activities.
- Approval of the first ever Bicycle Plan for the Village, setting forth policies, as well as establishing routes throughout the Village and connecting to the forest preserves.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Facilitate Economic Development Division activities. (Linked to Village Board Goal ST-2)
 - a. Promote hotels, restaurants and attractions through continuing efforts with private sector.
 - b. Coordinate hospitality and other complementary development in the Entertainment District.
 - c. Work to redevelop Barrington Square Town Center and identify an anchor tenant(s).



DEVELOPMENT SERVICES ADMINISTRATION

2011 SHORT-TERM GOALS & OBJECTIVES

- 2) Facilitate Planning Division activities.
 - a. Development approvals for western area and other projects.
 - b. Coordinate redevelopment projects for the Roselle Road Business/TIF District.
 - c. Coordinate signage and streetscape project for the Entertainment District.
 - d. Pursue green initiatives.
- 3) Facilitate Transportation and Engineering Division activities. (Linked to Village Board Goal ST-5)
 - a. Complete and improve Annual Road Resurfacing/Reconstruction Program.
 - b. Coordinate transit opportunities in the Village, with an emphasis towards the STAR Line.
 - c. Coordinate major road projects, such as obtaining approval for a full interchange at Barrington Road.
- 4) Facilitate Code Enforcement Division activities.
 - a. Enhance enforcement and compliance with Village codes throughout the Village.
 - b. Facilitate permitting inspections and occupancies for new development.
 - c. Promote property maintenance activities in single-family, multi-family and commercial buildings.
 - d. Coordinate 2011 “Clean Sweep” Program.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to enhance customer service as it is related to the development process.
 - a. Timely plan reviews and responses to information requests.
- 2) Work with citizens and developers to maintain and enhance Hoffman Estates as a great community in a dynamically changing development environment.
- 3) Maintain and improve the Department’s presence on the Village website.
 - a. Each Division within the Development Services Department will provide quarterly updates.



DEVELOPMENT SERVICES ADMINISTRATION

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	88,480	98,270	98,270	99,950	1.7%
Employee Benefits	33,719	38,600	38,630	41,200	6.7%
Misc. Employee Expenses	956	1,220	930	1,280	4.9%
Commodities	3,751	4,360	3,290	3,800	-12.8%
Contractual Services	36,030	54,020	53,850	52,920	-2.0%
Total	162,936	196,470	194,970	199,150	1.4%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.7% increase in salaries is due primarily to a standard increase in employee wages.

Employee Benefits

The Village has estimated a 6.7% increase primarily due to an increase in health insurance premiums and IMRF expenses.

Misc. Employee Benefits

The 2011 slight increase of 4.9% or \$60 reflects an increase in the cost of annual dues and membership fees.

Commodities

Office supply expenses were reduced by 12.8% as part of a budget savings program.

Contractual Services

A slight decrease of 2% is due to a decrease in telephone costs as well as a decrease in Worker's Compensation Insurance premiums.



PLANNING

The Planning Division works with the development community and residents to prepare plans for presentation to the Zoning Board of Appeals, Plan Commission, PB&Z Committee and Village Board. The Division coordinates the development review process within the Village, assists with economic development and marketing efforts, and maintains contacts with outside agencies. The Division also manages the Community Development Block Grant (CDBG) Program, oversees “green” initiatives within the Village, and coordinates the Recovery Act and other grant programs. Development, demographic, and other information is provided to business owners, developers, the general public and other interested parties. The Division drafts text amendments and prepares special studies within the Village, as needed. Planning also maintains several areas of the main Village website (www.hoffmanestates.org) and the tourism website (www.visithoffman.com).

In 2010, the Division experienced an increase in development and redevelopment proposals as compared to 2009. A number of projects approved during 2009 were constructed in 2010. Staff remained involved during the construction process and available to address issues raised in the field, particularly for redevelopment projects. The Division also significantly increased its involvement in economic development efforts (ICSC preparation), website management (Planning, CDBG, Green, Grants, Economic Development, VisitHoffman) and grants/green initiatives during the year. Staff continued work on grant projects, the 2010 United States Census, administration of the CDBG Program, assistance with the bike plan and other projects.

2010 ACCOMPLISHMENTS

- In Prairie Stone, the Village reviewed:
 - Plat of Subdivision to allow the sale of the former Sears Holdings helipad site.
 - Americare Nursing School new building
 - Master Sign Plan for 22 acres at Hoffman Blvd. and Rt. 59 (Parcel 23)
- In the Roselle Road BID/TIF District the Village saw an increase in activity:
 - Southeast Corner of Golf & Roselle redevelopment and expansion of retail building
 - Go Play – A Jugar use in Myoda building (not approved)
 - Underground Autosports in Golf Center
 - Reoccupancy of former Harlem Furniture in Golf Center with a restaurant
 - Reoccupancy of former Michael’s Crafts in Golf Center (initial discussion only)
- Elsewhere in the Village, other projects included:
 - NSK new corporate building at Huntington 90
 - Poplar Creek Crossing Plat of Subdivision
 - Barrington Square Mall façade & loading dock improvements and Master Sign Plan
 - India House Plaza (former Crossroads Commons) façade upgrade & Master Sign Plan
 - 675-695 W. Golf Road retail building Master Sign Plan
 - SE Corner of Barrington and Hassell gas station/car wash/retail buildings
 - Woodfield Acura building expansion
 - Shree Jalaram Temple building and parking expansion
 - Alliance Church building and parking expansion
 - Redevelopment of gas station at Higgins and Barrington Roads
 - Walgreen’s outdoor display (Administrative Approval)



PLANNING

2010 ACCOMPLISHMENTS

- Comprehensive inspections were not performed on all commercial businesses in the Village due to limited staff resources. In 2010, the Division did lead or assist in several significant code enforcement efforts including:
 - 675 Golf Road/Crossroad Commons
 - Grand Sports Arena
 - Fountain Crossing
 - Southeast corner of Roselle and Golf Roads
 - Devonshire Woods Residential
 - Yorkshire Woods Residential
 - Beacon Pointe Drive completion

- During 2010, administration of the CDBG Program included:
 - Western Street reconstruction (with Transportation and Engineering Division)
 - Managing Northwest Housing Partnership home rehab program
 - Completion of all required reports, forms, and all other program administrative duties
 - Began the process of developing the 2011-2015 Consolidated Plan, which will need to be adopted in 2011.

- Division staff has assisted with projects in other Divisions including:
 - Complete restructuring of Economic Development Division web pages
 - Major updates to Tourism Website (www.visithoffman.com)
 - Creation of documents, exhibits, brochures, etc. for the Village's annual attendance at the International Council of Shopping Center convention
 - Assisted with Bike Plan preparation and public meetings
 - Created graphics and exhibits for presentation of street reconstruction projects
 - Participated in CN discussions
 - Worked with Economic Development Director on several significant efforts including meeting with potential developers, developing an economic development strategy, promoting and marketing the 59/90 District, publicizing development success stories, etc.

- The Division provided staff support for:
 - Plan Commission
 - Zoning Board of Appeals
 - Planning, Building and Zoning Committees
 - Prairie Stone Entertainment District Committee
 - Business District Committee
 - Barrington Square Mall Land Use Committee
 - Comprehensive Plan Committee
 - Green Initiatives Commission
 - Complete Count Committee (2010 Census)



PLANNING

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Expedite review of key projects in the Prairie Stone Entertainment and Retail area, including restaurants, hotels, and retail proposals.
 - a. Perform staff plan review and provide comments in less than the standard 2 week review time, whenever feasible.
 - b. Coordinate Village review process to try to accommodate developer's desired schedule.
 - c. Coordinate project with the streetscape and signage plans for the District.
- 2) Review annexation and development proposals in the western area, including Laufenberger Farm, Beverly Properties, Plum Farms, Sutton Crossing and Prairie Stone, among others.
 - a. Ensure quality development and adherence to Village codes and regulations by minimizing the number of waivers granted for new projects.
 - b. Work with developers to make sure appropriate level of transportation and other infrastructure improvements are provided with each development.
 - c. Coordinate developer's plans and land use proposals with the needs of the community and Village Goals.
 - d. Evaluate impacts on area roadways and coordinate any new private improvements with the need for public road improvements. Specifically, coordinate the improvement of Shoe Factory Road with surrounding improvements.
- 3) Coordinate the efforts for signage and promotional activities in the Poplar Creek @ 59/90 Entertainment District.
 - a. Continue to identify opportunities and challenges for adding promotional and way finding signage to the District.
 - b. Work in concert with private developers to integrate streetscape improvements and signage into new developments, where feasible. Continue to work with developers to leverage private funds for Entertainment District improvements.
 - c. Coordinate efforts of consultants, Committees, Property Owners Association, and interested parties, as needed.
- 4) Promote the development or redevelopment of underutilized properties within the Village.
 - a. Work with owners of the Barrington Square, Hoffman Village, Fountain Crossing, Forest View/Huntington Plaza, Prairie Stone Crossing, and other retail owners to find new uses and/or tenants for vacant building spaces.
 - b. Work with property owners in the Roselle Road BID/TIF on redevelopment/re-occupancy plans to improve the economic vitality of the area.
 - c. Work with owner and developers of the Beacon Pointe Phase 2 project at Shoe Factory Road and Beverly Road to find a project that is economically feasible and meets the goals and objectives of the Village.
 - d. Continue to work with shopping center and other retail property owners to implement the commercial property improvement requirements of the Subdivision Code.



PLANNING

2011 SHORT-TERM GOALS & OBJECTIVES

- 5) Through use of funds provided by U. S. Department of Housing and Urban Development (HUD), administer the Community Development Block Grant (CDBG) Program to provide decent housing, suitable living environments, and expanded economic opportunities that benefit low- and moderate-income residents.
 - a. Prepare and submit all required CDBG plans and reports in accordance with required HUD deadlines.
 - b. Develop and implement an annual budget for use of all CDBG funds on projects that will benefit low- to moderate-income residents of the Village.
 - c. Work with the Northwest Housing Partnership (NWHP) to promote use of CDBG funds allocated to the residential rehabilitation program.
 - d. Solicit public input and develop next 5 year Consolidated Plan (for 2011-2015 Program Years).
- 6) Implement Green Initiatives activities for the Village.
 - a. Provide support for the efforts of the Green Initiatives Commission.
 - b. Promote and publicize recycling, energy efficiency, water savings, and other initiatives for Village facilities, businesses and residents.
 - c. Pursue training opportunities for staff members, including greater knowledge of the LEED certification process.
- 7) Pursue and utilize grant opportunities for the betterment of the Village.
 - a. Perform all required reporting, tracking and oversight for existing awarded grants.
 - b. Identify and pursue new grant opportunities that may be applicable to the Village, including regular monitoring of various agency websites and news releases. Research grant applications on a case by case basis for specific projects that may be identified by Departments.
 - c. Identify and publicize potential grant opportunities that may be applicable for local businesses.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Maintain and improve the quality of life through land use planning, review, and approval of development proposals.
 - a. Ensure quality development and adherence to Village codes and regulations by minimizing the number of waivers granted for new projects.
 - b. When appropriate, incorporate bike path and pedestrian connections into new development proposals to enhance these networks in the Village.



PLANNING

2011 LONG-TERM GOALS & OBJECTIVES

- 2) Maintain applicable areas of www.hoffmanestates.org and www.visithoffman.com.
 - a. Update Current Project page, agenda summaries, and other regular PC & ZBA related items to keep site current within one week of activities.
 - b. Review content of all pages, including photos and update information every 3 months, or as needed to keep site current.
 - c. Provide updated information on the CDBG program, including public notices, RFP's, construction status, contact information, access to CDBG reports, etc.
 - d. Maintain the Village's Growing to Greenness webpage, including participation in Community Energy Challenge program and the Clean Air Counts program.
 - e. Maintain the Village's Economic Recovery and Grants webpage.
 - f. Maintain the Village's 2010 Census webpage and post updated demographic information as it becomes available.

- 3) Coordinate and promote the orderly growth of the community.
 - a. Review each development proposal for consistency with Comprehensive Plan, Subdivision Code, Zoning Code, and other Village regulations.
 - b. For each development proposal, review details in comparison to other recent and similar projects to ensure consistent implementation of Village Codes.
 - c. Continually monitor development codes and prepare amendments as necessary.
 - d. Identify and implement changes to the development review process to improve efficiency and increase the quality of service provided to these customers.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	370,827	345,570	343,150	327,050	-5.4%
Employee Benefits	159,304	172,790	173,920	163,860	-5.2%
Misc. Employee Expenses	3,102	3,450	2,200	3,450	0.0%
Commodities	2,717	2,320	2,720	2,940	26.7%
Contractual Services	4,056	4,070	3,700	4,670	14.7%
Cost Allocation	(45,772)	(47,000)	(56,290)	(60,000)	27.7%
Total	494,233	481,200	469,400	441,970	-8.2%



PLANNING

2011 BUDGET HIGHLIGHTS

Salaries

The decrease of 5.4% is due to a reduction in staff in an effort to reduce costs.

Employee Benefits

The 5.2% decrease is also attributed to the staffing reduction.

Commodities

The increase of 26.7% is due to photocopy expenses being increased to reflect copying costs.

Contractual Services

Legal notice publication expenses have been estimated to rise due to an increase in development related activity, therefore this item has increased 14.7%. During the previous two years, notifications were significantly lower than previous years. The 2011 budget remains below the 2008 and 2009 budgeted amounts.

Cost Allocation

An increase of 27.7% or \$13,000 represents the amount of funds that the Village will be reimbursed from the CDBG Program to cover staff salaries to administer the program.



PLANNING

PERFORMANCE MEASURES

Program Being Measured

Community Block Development Grants (CDBG) and other Grants

Program Area Objectives

1. Ensure timely expenditures of CDBG funds so the balance of unspent funds does not exceed 1.5 times the total allocation from the previous year as measured on August 15 of each year.
2. Submit 100 percent of the federal transparency reports for each grant project by their appropriate deadlines.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total staff hours used on monitoring and expending CDBG grant funds	1,000	1,200	1,200
2	Total staff hours spent reporting on federal grants	12	16	12
Outputs				
1	Total monies expected from the CDBG program	\$337,550	\$34,539	\$25,000
1	Total monies actually received from the CDBG program	\$298,483	\$302,482	\$327,334
2	Total number of projects reported on time	7	8	8
Efficiency				
1	Total monies received per grant hour	\$337.55	\$28.78	\$20.83
2	Total staff hours spent per report	1.5	2	1.5
Outcomes				
1	Ratio of unspent funds to total grants received	1.13	.11	.07
2	Percentage of projects reported to the federal government on time	87.5%	100%	100%



PLANNING

PERFORMANCE MEASURES

Program Being Measured

Green Initiatives

Program Area Objectives

1. Release at least five public information items to increase awareness of “green” activities and events within the Village.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total staff hours spent preparing public information materials	100	40	45
Outputs				
1	Total number of public information pieces released	7	4	5
Efficiency				
1	Total staff hours utilized per information pieces released	14	10	9
Outcomes				
1	Actual number of information pieces released	7	4	5

Explanatory Information

In 2009, the Village participated in the ComEd Community Energy Challenge. The preparatory work required for the program was extensive and unique to that year.



PLANNING

PERFORMANCE MEASURES

Program Being Measured

Planning and Zoning

Program Area Objectives

1. Reduce the number of site plan amendment cases brought to the Plan Commission for review through the implementation of an administrative review process.
2. Process site plan requests to ensure that within 105 days of confirming that an application is complete, the Village shall act upon the application.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used processing Plan Commission cases	1,120	1,520	1,200
2	Staff hours used processing administrative review site plan cases	70	40	100
Outputs				
1	Total number of Plan Commission cases processed	14	19	15
1	Total number of administrative review cases processed	7	4	10
2	Total number of site plan cases processed	21	23	25
Efficiency				
1	Total number of administrative cases processed per planner	2.3	1.3	3.3
2	Total number of site plan cases processed per planner	7	7.7	8.3
Outcomes				
1	Percentage of total site plan amendment cases that are processed through the administrative review processes	33%	17%	40%
2	Total number of site plan requests completed within 105 days	21	23	25

Explanatory Information

Analysis is based on three planner positions participating in the site plan review process. Changes in 2011 to combine the Plan Commission and Zoning Board of Appeals may alter these measurements and the objectives.



CODE ENFORCEMENT

The Code Enforcement Division is responsible for insuring compliance with all Village codes relating to building construction, property maintenance, environmental health regulations, and zoning requirements. Our Mission Statement is to safeguard and protect the public health, safety and general welfare of the residents of Hoffman Estates through application and enforcement of the adopted codes and ordinances in an efficient and effective manner, through the wise use and management of all available resources.

Code Enforcement Functions:

The Front Counter: Staff provides excellent customer service, both professionally and efficiently, to our external and internal customers in a variety of ways (see 2010 Accomplishments). The Finance and Code Enforcement Counters were integrated in late 2008. This integration has proven to be a great success not only in the efficiency of time and money saved, but of the convenience and service to the customer.

Plan Review: The Village Plan Examiner is certified through the International Code Council (ICC) to perform residential and commercial plan reviews in all areas of discipline. Permit approval begins with the front counter checking the application, with the applicant submitting a complete set of building, plumbing, mechanical, electrical, fire alarm and fire sprinkler specifications and supporting documentation (requirements vary with type of permit application). The Plan Examiner then reviews the documents to verify that the proposed construction is designed to meet the minimum safety requirements specified in the International Codes adopted by the Village. The Examiner must also verify that the project has obtained the necessary approvals of Planning, Zoning, Engineering, Public Works and Fire Prevention Bureau. Each of the building inspectors assist in the plan review process by reviewing submittals related to their disciplines in addition to other areas, such as: the residential building inspector reviews decks; the plumbing inspector reviews all plumbing plans (per state law) and fences; the electric/mechanical inspector works with HVAC submittals along with all shed permits.

Building Inspections: A staff of four (4) ICC certified inspectors conducts the Village's building inspections. Inspections play an important role in enforcing building codes to allow safe construction of various building types and sizes. The importance of building codes, their regulation and enforcement is often overlooked until a catastrophic fire or other construction tragedy draws attention to a structure. Inspections conducted by the staff, ensure that the construction meets the approved construction documents to promote a safely built environment that provides a minimum acceptable community risk to life and property due to fire, accident or natural disaster. The Village inspection staff strives to provide a high level of professional service to the residents and business community through ongoing training, as well as a conscientious approach to each issue and individual. With the changing economy, the staff has taken on additional duties such as: fire inspections, energy assessments, and testing/re-certification of residential back flow prevention devices. The Division continues to provide inspections within a 24 hour time period of the request and is extremely proud of its technical proficiency and high productivity.



CODE ENFORCEMENT

Code Enforcement: Property maintenance inspections are conducted by two (2) ICC certified Code Enforcement Officers. These inspections are conducted for all existing residential properties, multi-family common areas and exteriors, along with assisting the Planning Division in existing commercial inspections as needed. Adoption of the International Property Maintenance Code provides for standards to address existing premises, structures, lighting, ventilation, heating, sanitation, protection from the elements. Code Enforcement Officers are responsible for responding to complaints or inquires regarding alleged violations of overcrowding, outside storage, public nuisances as well as being proactive in identifying and initiating complaints/violations on their own. If a notice of violation is not complied with by a specified date, the Code Enforcement Officers will write a citation to be heard before the Village Adjudication Hearing Officer, who will make a judgment on the citation. Enforcement of the International Property Maintenance Code also provides a number of benefits: a more beautiful community, stable neighborhoods and a safe, secure and balanced environment.

Health: The Environmental Health Officer is a Registered Sanitarian, a State of Illinois Licensed Environmental Health Practitioner and a Certified Professional in Food Safety. The Health Officer conducts inspections of all Village food service establishments, including all retail food stores and convenience stores which sell packaged goods. Inspections are important, but education of the food service establishment operators in food handling is a prime focus of the Health Program to prevent the chance of communicable diseases being spread to residents and visitors to the Village. The Health Officer is also responsible for inspections of commercial day care centers, health facilities and tanning beds. Special events such as the Fourth of July, and Business Under the Big Top are also inspected by the Health Officer and the Electrical Inspector. Further, all public pools, both indoor and outdoor are inspected on a regular schedule.

2010 ACCOMPLISHMENTS

- The front counter staff processed over 3,500 permits (600 more than were processed in 2009), which were applied for and issued for Code, Planning, Engineering, Transportation and Fire Prevention Divisions. Over 2,000 were “over the counter” permits, such as residential re-roofing, siding, water heater and HVAC replacements. Over \$450,000 in permit fees was collected.
- Over 760 contractor licenses, 2700 pet licenses, 85 vehicle (truck) stickers, and 131 chauffer/taxi licenses were issued by the front counter staff.
- Over 650 Code citations and over 11,000 Police traffic citations were input by the front counter staff, while accepting and processing over 600 payments.
- Water bills were also accepted and processed by the front counter staff.
- Over 900 Real Estate Transfer Stamps were issued by the front counter staff, these included quit claims, judicial deeds and actual sales.
- Over \$70,000 in liens, fines and past due bills were collected by the front counter staff, prior to the issuance of the real estate transfer stamps.
- The front counter staff answered over 15,000 phone calls on the main Village line, answering questions or directing the caller to the appropriate person/department.
- Over 6,000 field inspections were scheduled by the front counter staff, along with answering hundreds of questions regarding contractor license and bond requirements and permitting requirements.



CODE ENFORCEMENT

- Payments for over 50 garden plots and over 4,000 yard waste stickers were accepted and processed by the front counter staff.
- The front counter staff issued 251 elevator safety certificates during January and June.
- Over 1,200 plan reviews were conducted, with comments provided on or approved within 7 business days of submittal. Several of the major projects included: NSK America, the St. Alexius parking garage and the Village T-7 water tower.
- Over 6,000 field inspections were conducted within the 24 hour time period of the request.
- Over 3,400 single family homes north of the Tollway were inspected during the Residential Inspection Program (RIP) with approximately 600 violation letters sent to residents after the RIP was completed. All violations were complied with prior to year end.
- Code Enforcement Officers responded to over 7,500 complaints, with over 4,000 self-generated by staff.
- Over 650 citations were written by staff which required an appearance before the Village Adjudication Officer.
- Annual Building Safety Week was held in conjunction with the April Coffee with the Board. A coloring contest with energy as the theme was held for the primary grades and Mayor McLeod recognized the winners by handing out prizes.
- Over 400 multi-family inspections of common areas and exteriors were conducted by a Code Enforcement Officer
- Over 60 Energy Assessments were conducted on single family homes built prior to 1998, at a minimal charge by the inspectional staff. Village residents received a complete Energy Report on their residence. Over 6,000 therms of energy and 80 tons of green house gas emissions were potentially saved by the residents following the energy saving suggestions by staff. Six large gas leaks were detected prior to the assessments and were repaired by the residents prior to being tested.
- Five Code staff members tested and were certified by the Building Performance Institute (BPI) as Building Energy Analysts, with the costs paid through the Energy Efficiency Conservation Block Grant (EECBG).
- In January the State of Illinois adopted a new Residential Energy Code. Early in the year, the inspectional staff attended several energy training seminars and were certified by ICC as Energy Inspectors and Energy Plan Reviewers, with costs paid through the EECBG. Hoffman Estates is the only municipality in Illinois that has the trained staff and equipment to conduct energy inspections in accordance with the State Energy Code.
- Code staff hosted a Mayor's Caucus Energy seminar for 10 municipalities.
- Code staff practiced two (2) "Windshield Verification Inspection" drills and participated in the mock tornado drill held in the Village EOC.
- Three (3) Code staffers tested for and received ICC Emergency Disaster Inspector.
- Seven National Institute Management System (NIMS) certifications were obtained by Code staff.
- The Village Plumbing Inspector attended training classes, tested and was certified by the State of Illinois to be a Certified Cross Connection Control Device Inspector (CCCCDI).
- Over 70 residential back flow devices were tested and re-certified by the Plumbing Inspector. These were done at a reduced rate of \$45.00 for one and \$60.00 for two at the same time. This service was a great success and has saved residents almost \$150 per year.



CODE ENFORCEMENT

- The Division Director was voted to Honorary Member Status of ICC, and attended the 2010 Code Change Hearings on an ICC complementary invitation at no cost to the Village.
- The Code staff accepted, researched and responded to over 300 Freedom of Information (FOI) requests.
- The Village Plumbing Inspector tested and re-certified 47 Village back flow devices, saving the Village over \$4,000 in inspection fees.
- Over 400 health inspections were conducted at the 242 Village food establishments.

2011 SHORT-TERM GOALS & OBJECTIVES

1) Administrative Goals

- a. Implement career development/training plans for division employees equipping them to better perform their jobs and prepare for future job responsibilities.
- b. Provide direct, hands-on training opportunities between Director and staff.
- c. Enhance teamwork within the Division and cooperation with other Departments.
- d. Research new single family and multi-family residential inspection programs.

2) Codes/Inspection Goals

- a. Present the 2009 International Building Codes for adoption by the Village Board, including necessary local amendments and review of current permit fees.
- b. Identify necessary code revisions to allow for effective code enforcement to mirror the Village Adjudication process.
- c. Implement a proactive approach to contact all banks/realtors in the early spring about mowing and maintenance of their properties.
- d. Continue single family energy assessments meeting Village and Green Initiative Committee goals and saving money for Village residents.

3) Customer Service Goals

- a. Continue to provide excellent public service by expanding and broadening communication with our customers in a manner that is comprehensive, efficient, knowledgeable and helpful.
- b. Make use of all electronic media available.
- c. Continue to enhance Village website by maintaining up-to-date Division information about on-going projects.
- d. Promote energy conservation through the Village Energy Assessment Program.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Provide prompt, courteous and efficient service to building owners, design professionals, contractors and trades persons in the review and approval of plans and issuance of building, plumbing, mechanical and electrical permits.
 - a. Invite feedback from Division customers that will focus on needs and services to the community and provide information that will assist in identifying future needs.



CODE ENFORCEMENT

- b. Enhance the Division’s ability to interact with the public and other agencies by effectively communicating with applicants and the general public.
 - c. Customer Service Representatives and the Customer Service Supervisor to attend Association of Building Coordinators of Illinois (ABCI) meetings in order to network with surrounding municipalities.
- 2) Develop information and technical assistance programs that will expand Village residents’ understanding of the role the Code Enforcement Division has in creating a reasonable safe and healthy community.
- a. Improve the image of the Division as a service organization by preparing articles for inclusion in the local media.
 - b. Develop and implement a Homeowner Academy (similar to Police and Fire Academy), which will include basics from changing a light switch to how to secure the residence from intruders.
 - c. Enhance and improve Building Safety Week activities by working with local home improvement retailers.
- 3) Continue on-going involvement in the International Code Council (ICC) code change venue.
- a. Submit code changes for the International Building Code and International Property Maintenance Code which reflect current Village amendments.
 - b. Director of Code Enforcement to attend International Code Council Code Change Hearings as time and budget allow.
 - c. Continue to bring forward possible code changes to address property maintenance issues.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	706,653	669,230	665,230	654,080	-2.3%
Employee Benefits	336,730	312,120	310,890	317,500	1.7%
Misc. Employee Expenses	8,385	12,690	12,180	6,760	-46.7%
Commodities	6,380	8,150	24,910	4,490	-44.9%
Contractual Services	74,293	60,100	59,400	58,830	-2.1%
Total	1,132,440	1,062,290	1,072,610	1,041,660	-1.9%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

In an effort to reduced costs, the vacancy of a position due to retirement will not be filled. This results in savings of 2.3%.



CODE ENFORCEMENT

Employee Benefits

The 1.7% Employee Benefit increase reflects a reduction of 0.5 FTE's (Full Time Employee) with the retirement of a Customer Service Representative which is offset by an increase for insurance costs.

Miscellaneous Employee Expenses

The 46.7% decrease is related to the Energy Efficiency and Conservation Program Grant in Travel and Training which was included in the 2010 Budget and was expended in 2011.

Commodities

The 44.9% decrease is related to the Energy Efficiency and Conservation Program Grant for periodicals and publications in the 2010 Budget and was expended in 2011.

Contractual Services

The 2.1% decrease is primarily due to a decrease in Worker's Compensation Insurance expenses.



CODE ENFORCEMENT

PERFORMANCE MEASURES

Program Being Measured
Permitting

Program Area Objectives

1. Enter all building permit applications into SunGard within a 24 hour period.
2. Plan review completed or comments sent to permit application candidate within 7 to 10 business days.
3. Process final permits and contact applicant within 48 hours of approval.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff time entering permit application information	860	1,421	1,120
2	Staff time taken to review plans in plan review	3,428	4,900	4,137
3	Staff time taken for permit issuance	983	1,624	1,280
Outputs				
1	Total number of building permits entered	2,457	4,060	3,200
2	Total number of plan reviews conducted	1,371	1,960	1,655
3	Total number of building permits issued	2,457	4,060	3,200
Efficiency				
1	Staff minutes used per permit entered	35	35	35
2	Staff hours taken per plan review conducted	2.5	2.5	2.5
3	Staff minutes utilized per permit issued	40	40	40
Outcomes				
1	Percentage of building permit applications entered into SunGuard within 24 of submittal	100%	100%	100%
2	Percentage of plan reviews presented to applicant within 7 to 10 days	90%	92%	95%
Outcomes Continued				
3	Percentage of final permit processing within 48 hours of permit approval	97%	97%	97%



CODE ENFORCEMENT

Program Being Measured

Inspections

Program Area Objectives

1. Completion of all building inspections within 24 hours of notice of a request for inspection.
2. Contact owner/agent within 24 hours of a property maintenance complaint.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff time used conducting building inspections	4,478	5,020	5,445
2	Staff time used conducting property maintenance inspections	5,769	5,374	5,482
Outputs				
1	Total number of building inspections completed	4,976	5,578	6,050
2	Total number of property maintenance complaints received	6,788	6,323	6,450
Efficiency				
1	Staff minutes used per property maintenance inspection	54	54	54
2	Staff minutes used per property maintenance inspection	51	51	51
Outcomes				
1	Percentage of building inspections completed within 24 hours of notice	100%	100%	100%
2	Percentage of complainants contacted or under investigation within a 24 hour period	100%	100%	100%

Explanatory Information

Objective One: Service to the customer is very important to the Code Enforcement Division and a major portion of the service is scheduling inspections and completing the inspection as assigned within the time limit stated above.

Objective Two: All complaint driven property maintenance items were resolved or under investigation within 24 hours of reporting



TRANSPORTATION & ENGINEERING

The Transportation & Engineering Division is responsible for the planning, design, and operation of various components of the Village infrastructure system. Examples of activities undertaken by the Transportation & Engineering Division include:

- Review commercial and residential site plans.
- Evaluate private and public construction inspections.
- Direct project design, inspection services, and all project management for Village projects such as the annual street project, sidewalk improvements, drainage improvements, crack sealing, and other utility projects.
- Conduct traffic engineering studies and investigations.
- Review traffic impact analyses prepared for new development.
- Provide input on design plans for transportation components of private development.
- Monitor traffic operations.
- Coordinate with State of Illinois, Cook County, Illinois Tollway, Pace, Metra, RTA, and other municipalities to improve efficiency (additional coordination occurs with other Village Departments, Army Corps of Engineers, Environmental Protection Agency, Metropolitan Water Reclamation District, and the Federal Emergency Management Agency).
- Provide technical expertise and assistance on a variety of Transportation and Engineering Division issues, concerns, and situations.

2010 ACCOMPLISHMENTS

- Efforts of Division staff resulted in the adoption of the Village's first Comprehensive Bicycle Plan.
- Submitted funding application for federal TIGER II planning funds for completion of the full interchange at Barrington Road and Interstate 90.
- Completed Letter of Intent for project roles and funding with the State and Tollway for the Barrington Road Full Interchange project.
- Prepared funding applications for intersection safety analysis, including roundabout evaluation for the Bode/Salem Surface Transportation Program (federal funds) project; and applications through the Highway Safety Improvement Program (HSIP) and Transportation Community System Preservation (TCSP) programs. Received approval through HSIP.
- Submitted funding application through the RTA's Community Planning Program to develop a detailed operational plan for flexible route transit services.
- Submitted funding application for Illinois Transportation Enhancement Program, in partnership with the Cook County Forest Preserve, for bicycle path improvements along Shoe Factory Road and the Canadian National right of way.
- Managed consultant activities on the Prairie Stone Parkway and Higgins Road traffic signal project.
- Identified and recommended safety improvement funding for the intersection of Beverly Road and Higgins Road, which is now included in the IDOT Improvement Plan.
- Began project engineering work for the IL-59 and Shoe Factory Road Congestion Mitigation Air Quality project using Federal, State, and County funds.
- Prepared project specifications and released bids for the Diesel Retrofit Vehicle Program using Congestion Mitigation Air Quality program and Village Capital Replacement funds.
- Provided detailed input on the CMAP's Go To 2040 regional plan.



TRANSPORTATION & ENGINEERING

2010 ACCOMPLISHMENTS

- Resubmitted Department of Natural Resources grant application for a new bicycle path on Central Road to connect Huntington 90 Business Park to the Paul Douglas Forest Preserve path.
- Revised the Surface Transportation Program funding application for Hassell Road to increase competitiveness, leading to its proposed inclusion in the Northwest Municipal Conference's 2012 funding year. Hired a consultant to design the culvert replacements so that the Village can receive STP funds for the storm sewer work.
- Finished the annual street rehabilitation project on schedule and under the budgeted amount. The Division completed the annual pavement condition ratings earlier in the season to allow more time to conduct and review core samples to fine tune rehabilitation strategies.
- Completed over 75 residential drainage inspections requested by residents. In addition, drainage characteristics were evaluated for over 35 driveways, room additions, and garage permits.
- Received approval from IDOT to proceed with the bridge design for the Higgins Road bicycle and pedestrian project funded through the Congestion Mitigation Air Quality program.
- Provided coordination support for the continuation of the HOT Line shuttle bus service with Pace and Village employers.
- Collaborated with a bank and bond company to finish public improvements in two subdivisions where the developer walked away from their obligations.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Coordinate Major Road Projects.
 - a. Release Request for Qualifications for Barrington Interchange Phase I engineering and manage consultant work. (Linked to Village Board Goals ST-5 and LT-5)
 - b. Serve as lead agency for Barrington Road full interchange project.
 - c. Work toward approval of the Roselle Road traffic signal at Golf Center and Hoffman Plaza (contingent on Cook County, IDOT, and landowner approvals). (Linked to Village Board Goal LT-3)
 - d. Obtain construction and permanent easements needed for the Roselle Road signal.
 - e. With Cook County, complete plans for the Shoe Factory Road and Beverly Road widening project. (Linked to Village Board Goal ST-6)
 - f. Implement projects that are successful in obtaining federal, state, or other funding assistance
- 2) Coordinate Public Transportation Services. (Linked to Village Board Goals LT-1 and ST-5)
 - a. If RTA Community Planning grant is received, manage consultant work to create specific operating plans for flexible route local transit services.
 - b. Coordinate information, technical reviews, and funding with Pace and other participating communities for Pace Route 554.
 - c. Conduct an evaluation of the Taxi Discount Program for potential modifications.
 - d. Facilitate HOT Line, Pace Route 557, with Village businesses to obtain funding commitments if desired by employers.
 - e. Assist Metra and support the STAR Line Task Force with next phase of studies.



TRANSPORTATION & ENGINEERING

2011 SHORT-TERM GOALS & OBJECTIVES

- 3) Continue Bicycle and Pedestrian Projects.
 - a. Coordinate with the Bicycle and Pedestrian Advisory Committee to identify projects and initiatives for recommendation to the Village Board.
 - b. Coordinate with IDOT to incorporate improvements into the scope of other projects.
 - c. Implement bicycle and pedestrian projects that are successful in obtaining federal, state, or other funding assistance.

- 4) Improve pavement condition of Village streets.
 - a. Develop street lists for reconstruction and preventive maintenance for the Annual Street Project to be presented to the Capital Improvements Board and Village Board for approval.
 - b. Incorporate rehabilitation and maintenance strategies, such as structural overlays, surfacing patching, and edge patching as components of the annual street project scope.
 - c. Complete the plans and specifications for the 2011 Street Revitalization Project.
 - d. Complete construction of the 2011 Street Revitalization Project by November 30, 2011.

- 5) Provide Stormwater Management Services.
 - a. Assist residents and business owners with technical advice on drainage problems and floodplain concerns.
 - b. Conduct inspections for residents, as well as review permits with respect to drainage.
 - c. Complete annual Community Rating System update.
 - d. Initiate the design of the Hassell Road culverts.

- 6) Provide high quality, professional customer services to developers, engineering companies, contractors, residents, and staff.
 - a. Conduct plan reviews and construction inspections for all public and private improvements to reduce future maintenance.
 - b. Work with staff, developers, engineers, and contractors to provide the best solutions in site development, including assistance to the Business District team.
 - c. Serve as a technical resource on all civil and site related issues, concerns or problems.
 - d. Work to encourage developers to complete site work in a timely manner to allow acceptance of subdivisions.
 - e. Assist with resolution of financial guarantees for site development projects leading to acceptance.

- 7) Improve communications and information sharing. (Linked to Village Board Goal ST-4)
 - a. Publish Requests for Proposals for Village projects on the Village website to broaden notification procedures.
 - b. Post weekly updates on the Village Street Project status and other agency projects as needed.
 - c. Improve web-based information on Village projects, services, and those of regional significance.
 - d. Serve as liaison to resident and business communities for road improvements and transit service questions.
 - e. Prepare information for potential Tollway resurfacing of Interstate 90 in 2011.



TRANSPORTATION & ENGINEERING

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Major infrastructure and safety projects. (Village Board Goals ST-5 and LT-5)
 - a. Prepare technical studies and plans for Barrington Road and I-90 full interchange, leading to construction through coordination with the Illinois Tollway.
 - b. Coordinate construction of improvements with Cook County for Shoe Factory Road and Beverly Road widening project.
 - c. Manage traffic safety systems to identify problem areas and implement solutions with the Police Department.
 - d. Identify potential projects for Surface Transportation funds, Congestion Mitigation Air Quality funds, and other sources leading to implementation.
 - e. Develop a plan to complete construction at Beverly Road and a full interchange.
 - f. Implement projects that are successful in obtaining federal, state, or other funding assistance.
- 2) Public transportation services. (Linked to Village Board Goal LT-1)
 - a. Continue efforts with regional agencies to complete project studies, secure funding, construct, and start-up Metra STAR Line commuter service.
 - b. Develop station area plans for STAR Line.
 - c. Work on implementation of future phases of the Village transit plan.
 - d. Identify potential funding sources for transit operating improvement and services.
- 3) Bicycle and pedestrian projects.
 - a. Identify a bicycle and pedestrian crossing location of Interstate 90 and create a plan for design and funding.
 - b. Implement components of Comprehensive Bicycle Plan, as adopted by the Village Board, to improve connectivity in the area.
 - c. Implement components of the Comprehensive Bicycle Plan, as adopted by the Village Board, to encourage increased use of bicycles for commuting and recreation.
 - d. Investigate funding opportunities for implementation of bicycle and pedestrian improvements.
- 4) Improve overall pavement conditions and the pavement condition database.
 - a. Further develop the application of the pavement condition data through integration with GIS for use as a decision making tool.
 - b. Enhance capabilities of the Pavement Management System to create methods to estimate and predict future pavement conditions.
 - c. Continue with the professional management of the annual street project.
- 5) Provide Stormwater Management services.
 - a. Assist residents with technical advice on drainage problems.



TRANSPORTATION & ENGINEERING

2011 LONG-TERM GOALS & OBJECTIVES

- b. Continue to provide Letter of Map Amendment documentation to lower insurance costs for residents located in the floodplain.
 - c. Create long term plan for incorporating projects into the Annual Drainage Improvement Project.
 - d. Provide project management for various stormwater projects such as Hassell Road culverts and the Jones Road/Highland Boulevard drainage problem.
- 6) Improve communications and information sharing. (Village Board Goal ST-4)
- a. Improve web-based information on Village projects, services, and those of regional significance.
 - b. Develop a library of traffic engineering reference brochures dealing with typical traffic requests and concerns.
 - c. Reorganize information on Division webpage to improve accessibility and comprehension.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	678,572	653,010	639,490	622,040	-4.7%
Employee Benefits	281,048	250,170	245,990	295,710	18.2%
Misc. Employee Expenses	3,152	3,620	3,040	3,770	4.1%
Commodities	2,410	2,840	2,990	3,160	11.3%
Contractual Services	146,679	89,560	93,330	96,060	7.3%
Capital Outlay	-	200	200	-	-100.0%
Cost Allocation	(4,164)	-	-	-	N/A
Total	1,107,697	999,400	985,040	1,020,740	2.1%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

Salaries have decreased due to a reduction in part time wages.

Employee Benefits

The Village has estimated an 18.2% increase in health insurance and IMRF expenses.

Miscellaneous Employee Benefits

The increase of 4.1% is due to a combination of registration fees for professional certifications due every other year and is partially offset by a decrease in Travel and Training.



TRANSPORTATION & ENGINEERING

2011 BUDGET HIGHLIGHTS

Commodities

The 11.3% increase is primarily due to an increase in expenses for copying.

Contractual Services

At this point in the budget process, the estimated share of Pace Route 554 operating cost is included in the 2011 budget, pending actual information from Pace. Estimated costs in 2011 for the Taxi Discount Program are included which together with Route 554 contribute to the increase of 7.3%.

Capital Outlay

The decrease of 100% is due to the elimination of miscellaneous equipment purchases for 2011.



TRANSPORTATION & ENGINEERING

PERFORMANCE MEASURES

Program Being Measured

Drainage Investigations

Program Area Objectives

1. Respond to drainage investigations within one week for at least 90% of inquiries, towards a target goal of 100%.
2. Complete drainage investigation follow-ups within 30 days.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff hours used in conducting drainage investigations	23.33	23.33	23.33
2	Average amount of days for appointment follow-ups	60	50	30
Outputs				
1	Total number of drainage investigations conducted	80	80	80
Efficiency				
1	Staff minutes used per investigation	17.5	17.5	17.5
Outcomes				
1	Average amount of days used to respond to drainage investigations	5	5	4
2	Average amount of days to complete investigation follow-ups	70	60	30

Explanatory Information

Due to many scheduling reasons, it is difficult to achieve a timely appointment schedule. Follow-ups consist of many variables that take time to complete.



TRANSPORTATION & ENGINEERING

PERFORMANCE MEASURES

Program Being Measured

Taxi Discount Program

Program Area Objectives

1. Assign identification cards within three days of application for at least 90% of applications, with a target goal of 100%.
2. Increase the number of participants in the Taxi Discount Program by 35 from 225 to 250 towards a long-term target of 500.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total staff hours taken to review, contact, and submit an application	150	182.5	183.33
2	Total cost of the taxi discount program	\$6,630	\$11,825	\$13,500
Outputs				
1	Total number of identification cards assigned	55	43	49
2	Total number of taxi discount program participants	200	243	275
Efficiency				
1	Total staff minutes used per applicant and/or identification card dispersed	45	45	40
2	Total cost per program participant	\$33.16	\$48.65	\$49.09
Outcomes				
1	Percentage of identification cards assigned within three days of receiving the application	90%	90%	95%
2	Percentage increase of participants from the previous year		22%	28%

Explanatory Information

The benefit to registrants is measured by total operating costs, which included materials used and coupons printed divided by the number of participants. The program cost is fully dependent of the needs of those registered in the program.



ECONOMIC DEVELOPMENT

Economic Development's scope includes the processes and policies by which a community improves the standard of living for its residents through new development, redevelopment, and new businesses. Current market conditions have caused many changes in the retail and office markets in terms of store relocations and lease restructuring. Corporate relocation in the industrial market has been a very positive component of economic development in Hoffman Estates the past year.

2010 ACCOMPLISHMENTS

Corporate Headquarters Activity

Two new corporate headquarters opened in 2010 and a third was approved for construction.

- *BIG Kaiser* held their grand opening in late April 2010, for a 32,000 square foot precision toolmaking facility housing a showroom, board room, offices, and warehouse operations area.
- *JCL Bioassay* held their grand opening in late May 2010, with a 22,000 square foot American headquarters, adding to an increasing concentration of Japanese companies in Hoffman Estates. The pharmaceutical drug testing company is located in Prairie Stone Business Park between Mary Kay Distribution Center and AMCOL International.
- *NSK America*, another precision toolmaker that primarily makes tools for the dental industry, recently broke ground on a new North and South American Headquarters in the Huntington 90 business park, west of BIG Kaiser.

Marketing/Branding

Substantial efforts have resulted in some early successes branding "Poplar Creek at 59/90". The large digital billboard on I-90 was erected in December 2009, with a heading of "Poplar Creek at 59/90". The Village displays digital ads for promotion and business attractions daily along with Cabela's promotions.

Archon Development embraced the concept of branding the area as a destination for dining, shopping, and entertainment, and is expected to move forward with attaching "Poplar Creek at 59/90 - the Entertainment Crossroads" banners at the two primary entrances (off IL-72 and IL-59) to the shopping center. A number of other retailers are also exploring the concept. In addition, the *Midwest Quarterly* (a regional magazine distributed in four northwest Chicago counties) ran a very positive article about Poplar Creek at 59/90 - the emerging Entertainment District.

Discussions have resulted in a trademark agreement for the 59/90 logo that must be signed by any store or enterprise utilizing the logo. Registration is also ongoing with the U.S. trademark agency in Washington, D.C.

The Tourism Director initiated and implemented another successful program promoting our restaurants with a restaurant discount card for residents and corporate visitors to the Village. The program has been well received by all.



ECONOMIC DEVELOPMENT

The Economic Development website has been substantially updated, along with the Tourism website, both of which are great tools for hotels and out of town visitors.

Retail

The trend in retail in the current economy is to fill second and third generation space rather than building new retail space. Efforts to embrace this trend include:

- Cost Plus World Market returned to their former location in Poplar Creek Crossing Shopping Center. Other discussions are ongoing for the former Linens 'n Things space, with several viable tenants in lease discussions.
- Plans to remodel, upgrade, and expand the former Blockbuster/Caribou Coffee building at Golf and Roselle Roads for new tenants have been approved for this important entrance to the Village. New tenants include Chipotle Mexican Grill and a Sprint mobile phone store.

Like all communities, 2010 has had its share of unrealized successes. Plans for an outdoor music amphitheater, a hotel/water park, and restaurants dissolved in 2010 due to the nation's recession.

Staff has been working to fill empty or demolished retail buildings with new construction and has referred a new entrant to the Chicagoland market to Barrington Square Town Center. Both ownership and a potential tenant are reviewing a proposal for the former Menards space.

Office and Flex-Industrial

Like retail, the office market in the Chicago area is soft due to an oversupply of product. Hoffman Estates will continue to work with the brokerage market to fill office space left vacant due to relocations. Industrial highlights include the new corporate headquarters mentioned above.

Efforts have been focused and applied to work with adjoining communities (Elgin, Schaumburg, and Rolling Meadows) to organize a cluster of precision toolmakers for the Golden Corridor (I-90) manufacturing and toolmaking group. There have been a half dozen meetings of the toolmakers and manufacturers along the corridor in 2010. Harper College and Elgin Community College have expressed interest as potential partners to improve the manufacturing workforce training and initiate more interaction with the educational system. A secondary program under development would involve businesses hosting open houses for students, parents, and career advisors. Businesses could also sponsor students to attend the International Manufacturing and Technology Show at McCormick Place in September.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Work with brokers, retailers, and developers to fill vacant retail and office space.
 - a. Attend five broker networking events.
 - b. Meet with five viable developers to explore rehabilitating and re-tenanting vacant space.



ECONOMIC DEVELOPMENT

- 2) Continue Poplar Creek at 59/90 branding.
 - a. Schedule 15 return visits to potential retail partners to utilize the 59/90 logo in their advertising.
 - b. Investigate the viability of a 59/90 gift card for retailers in Poplar Creek Crossing Shopping Center.

- 3) Strengthen programming for Golden Corridor (I-90) precision toolmaker group.
 - a. Schedule two evening open houses at a toolmaker or manufacturing location to increase awareness of jobs in the manufacturing and toolmaking sector.
 - b. Schedule four meetings with local school districts to coordinate programming to improve the perception and promote the benefits of high tech industrial careers.
 - c. Work with the area community colleges and industry to share resources in order to improve training, as requested by Hoffman Estates precision toolmaker executives.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue efforts toward the revitalization of the Roselle Road Business District.
 - a. Work with potential tenants to explore TIF incentive monies to complete deals and upgrade appearance of buildings.
 - b. Continue efforts and activity to complete signed easement agreements to allow a stoplight between Golf Center and Hoffman Plaza Shopping Centers.
 - c. Act as liaison between owners, developers, and tenants to create a quality end product.

- 2) Refocus the efforts of the Economic Development Commission to better promote and develop the Village.
 - a. Present the Comprehensive Plan's goals and Economic Development Commission's goals, including past successes and shortfalls.
 - b. Schedule agendas for the year.
 - c. Facilitate meeting and take appropriate actions to accomplish tasks.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	171,267	188,740	188,740	192,030	1.7%
Employee Benefits	69,677	81,150	82,330	86,630	6.8%
Misc. Employee Expenses	22,314	29,080	22,460	23,460	-19.3%
Commodities	1,268	4,150	1,370	3,190	-23.1%
Contractual Services	919,251	907,300	855,460	910,800	0.4%
Cost Allocation	(32,475)	(46,920)	(32,960)	(35,940)	-23.4%
Total	1,151,300	1,163,500	1,117,400	1,180,170	1.4%



ECONOMIC DEVELOPMENT

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The slight increase in salaries is the result of a staff merit increase.

Employee Benefits

The Village has estimated a 6.8% increase in health insurance expenses.

Miscellaneous Employee Expenses

The decrease of 19.3% is due to reduced trade show related costs.

Commodities

The 23.1% reduction is due to a reduction in Printing & Binding, Periodicals, and Office Supply expenses in an effort to reduce expenses.

Contractual Services

The increase of 0.4% is the result of a \$24,000 decrease in traditional contractual services in projects ranging from engineering to appraisals to market studies, but offset by projected increases in sales tax incentives.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Economic Development Division, the sales tax incentives, which is the reason for the increase in Contractual Services, is not included in the cost allocation calculation, thus resulting in a decrease for FY2011. These expenses are then being shown in the Water & Sewer Fund.



ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

Program Being Measured

Marketing

Program Area Objectives

1. Utilize local, regional, and national marketing plans to convey the message that the Village is a great place to live, work, and locate businesses.
2. Utilizing the “Poplar Creek at 59/90” logo, create a brand as a destination for shopping, dining, and entertainment.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total cost of promotional activities	\$58,000	\$55,000	\$50,000
2	Total cost of creating the 59/90 brand	\$11,500	\$25,000	\$20,000
Outputs				
1	Total number of marketing activities conducted	14	15	15
2	Total number of events in 59/90	13	15	15
Efficiency				
1	Cost per marketing activity conducted	\$4,143	\$3,666	\$3,333
2	Cost per 59/90 event	\$1,497	\$1,667	\$1,333
Outcomes				
1	Total number of businesses entering into the Village	1	2	1
2	Increased participation at 59/90	12 59/90 banners, 3 agreements, 50 digital ads	5 agreements, SCA video, 55 digital ads	4 agreements, 2 shopping events, 55 digital ads

Explanatory Information

Objective One is calculated on events, as defined by ads, articles, brochures, postcards, displays (ICSC), and staff time. These events have the goal of promoting Hoffman Estates as a place to live, work, play, and locate your business. A possible method to measure progress is with a survey online or in the mail (USPS)



ECONOMIC DEVELOPMENT

Explanatory Information Continued

Objective Two is calculated by the number of activities related to creating a brand destination in the emerging Entertainment District. The activities range from meetings with a consultant, business visits in the district, cost related to refining a sign or logo, signed Trademark Agreements with companies, the raising of banners with logos, etc.

Health & Human Services

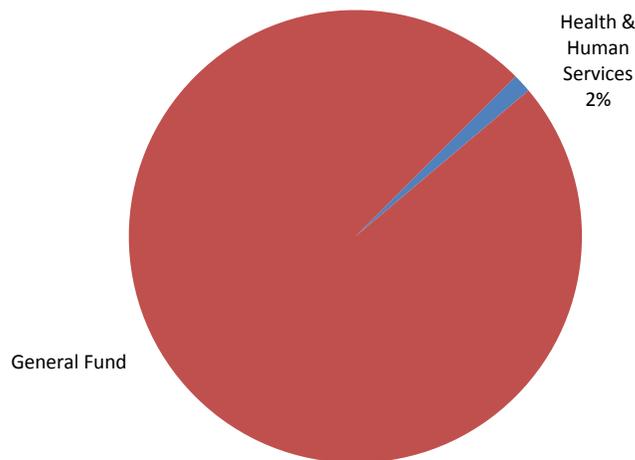


DEPARTMENT DESCRIPTION

The Department of Health and Human Services provides the following services: immunizations, health screening, counseling services and community education. The Department's mission is to serve the community by providing high quality preventative health and mental health services via coordination with Village departments and community partners.

TOTAL OPERATING BUDGET \$638,220
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DEPARTMENT EXPENDITURES TO GENERAL FUND EXPENDITURES





HEALTH & HUMAN SERVICES

The Department of Health and Human Services (HHS) provides much needed and affordable healthcare services to the residents and employees of Hoffman Estates. The Department's mission is to serve the community by providing high quality preventative health and mental health services via coordination with Village departments and community partners. Through these collaborative relationships, HHS is able to provide needed services to members of the community.

The Department of Health and Human Services provides infant and child immunizations, adult and senior health clinics and immunizations, individual counseling, family counseling and couples counseling. Community based services include: prevention and educational programming for youth, as well as community outreach programs.

2010 ACCOMPLISHMENTS

- Nursing staff provided 4,312 combined (adults, infants, children) patient visits, during the year. Of this number, 208 Medicaid eligible clients received services. A total of 1,167 infant/children vaccinations, 2,590 health screenings (blood pressure, pulse, hemoglobin and blood glucose), 1,249 flu vaccinations, and 181 adult vaccinations (Tetanus, Hepatitis A/B, Twinrix) were provided to community residents and employees.
- Nursing staff conducted 479 vision and hearing screenings at area preschools.
- 96 residents utilized the medical equipment lending program.
- The clinical psychology staff and trainees provided 935 clinical contacts, representing a 9 percent increase in the utilization of mental health services. A total of 2,067 hours of mental health counseling were provided. Staff provided 1,736 individual counseling sessions, 142 couple counseling sessions, 56 family counseling sessions, 133 hours of group counseling and completed five psychological assessments.
- HHS continued the implementation of community based prevention programs for youth that include the following programs: Reaching for the Stars, Real Girls-Real Talk and Lions Pride. The purpose of each group is to enhance leadership skills, decision making ability and self-esteem of participating youth. There were 258 combined encounters that occurred via the outreach programs.
- HHS staff, in collaboration with the Hoffman Estates Park District, staffed and provided programming at Vogelei. The Village received a \$1,500 grant from the Hoffman-Schaumburg Rotary for this program.
- Staff completed 10 diversity training classes with the Hoffman Estates Police Department.
- HHS resumed the used medication/pharmaceutical and sharps collection program for the Village.



HEALTH & HUMAN SERVICES

- The Department partnered with the National League of Cities (NLC) to implement a discount drug card program for Hoffman Estates Residents.
- The Department received approval to bill Blue Cross/Blue Shield for mental health services.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Provide preventative healthcare services to reduce the impact of communicable disease among youth within the Hoffman Estates community (Linked to Village Board Goal LT-6).
 - a. Increase utilization of HHS' infant and children's immunization clinics by 5% via targeted marketing in underserved communities.
 - b. Conduct vision and hearing screenings at four area preschools/kindergartens.
 - c. Assist at least 24 qualifying applicants with the completion of AllKids insurance applications.
- 2) Assure the mental health and safety of Hoffman Estates residents through community education, outreach programs and counseling services (Linked to Village Board Goal LT-6).
 - a. Conduct four community awareness workshops that address health/mental health concerns (i.e. parenting, family violence, substance abuse, gang prevention).
- 3) Continue advancement of the Village's Diversity program (Linked to Village Board Goal LT-2).
 - a. Provide three cultural diversity training sessions for Village directors, supervisors and staff.
 - b. Participate in HRM's Diversity Task Force Initiatives.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Continue to provide access to affordable physical and mental health services for Village employees and residents (Linked to Village Board Goal LT-6).
 - a. Continue strategic marketing of HHS services to assure targeted populations are aware of available services.
- 2) Revise HHS programming based on the needs of the community.
 - a. Continue to develop collaborative relationships with community providers.
 - b. Implement ongoing evaluation protocol to assess department services.
- 3) Assure the health, safety and wellbeing of Village employees through increased utilization of the Employee Wellness Program.
 - a. Collaborate with HRM to develop ongoing employee health educational programs.
 - b. Continue employee wellness/fitness program.



HEALTH & HUMAN SERVICES

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	385,649	373,310	373,310	379,940	1.8%
Employee Benefits	144,663	159,520	169,820	171,280	7.4%
Misc. Employee Benefits	3,424	2,800	2,700	2,220	-20.7%
Commodities	32,349	32,400	31,930	32,230	-0.5%
Contractual Services	84,546	57,980	55,590	52,550	-9.4%
Total	650,631	626,010	633,350	638,220	2.0%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.8% increase is primarily due to a standard increase in employee wages

Employee Benefits

The increase of 7.4% is due to an increased health insurance premiums as well as an increase in IMRF expenses.

Misc. Employee Expenses

Decrease is due to the 20.7% reduction in travel and training expenses.

Commodities

The decrease of 0.5% or \$170 is due to a reduction in office supplies purchases.

Contractual Services

The decrease is due to reduction in spending for professional services and maintenance of equipment, as well as, a decrease in spending for youth programs.



HEALTH & HUMAN SERVICES

PERFORMANCE MEASURES

Program Being Measured
Counseling Services

Program Area Objectives

1. Assure access to outpatient mental health services.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Counseling hours provided to Village residents	2,072	1,697	2,000
Outputs				
1	Total number of client counsels	935	1,471	1,400
Efficiency				
1	Staff hours used per client	2.21	1.15	1.42
Outcomes				
1	Percentage of the Village's population utilizing counseling services	90%	90%	90%



HEALTH & HUMAN SERVICES

PERFORMANCE MEASURES

Program Being Measured

Health Clinic Services

Program Area Objectives

1. Reduce the incidence of preventable disease in the Hoffman Estates community by providing access to basic healthcare services through various community health clinics.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total cost of providing the Community Health Clinics	\$26,000	\$26,000	\$26,000
Outputs				
1	Number of vaccinations provided at Community Health Clinics	1,933	2,117	2,200
1	Number of clients served	3,391	4,312	4,500
Efficiency				
1	Cost per client seen at Community Health Clinics	\$7.66	\$6.02	\$5.77
Outcomes				
1	Percentage increase of Community Health Clinic utilization		22%	10%

Boards & Commissions

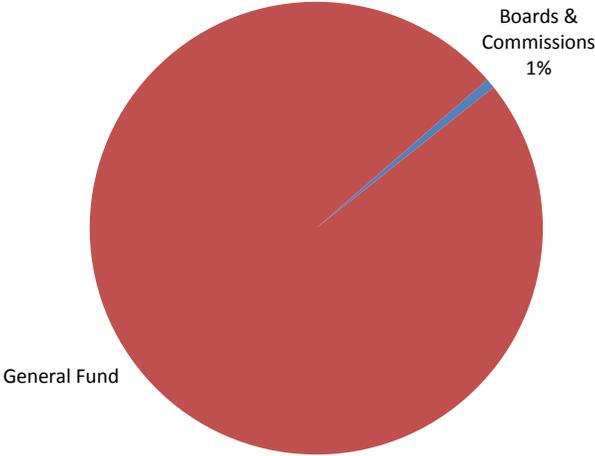


DESCRIPTION

The Boards & Commissions Division consists of the Fourth of July Commission, Fire & Police Commission and Miscellaneous Boards & Commissions, which is comprised of sixteen volunteer commissions. Each board and commission represents an opportunity for residents to volunteer their time and play an active role in their community.

TOTAL OPERATING BUDGET
\$326,380

DEPARTMENT EXPENDITURES TO GENERAL FUND EXPENDITURES



Boards & Commissions



ANNUAL EXPENSES BY COMMISSION

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Fourth of July	144,507	152,950	115,520	93,800	-38.7%
Police & Fire	2,321	22,980	2,220	86,290	275.5%
Miscellaneous	201,647	176,880	159,760	146,290	-17.3%
Total	348,475	352,810	277,500	326,380	-7.5%

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	36,525	36,710	36,510	49,630	35.2%
Employee Benefits	22,478	26,100	26,180	28,620	9.7%
Misc. Employee Expenses	508	2,030	2,030	2,530	24.6%
Commodities	1,320	1,300	1,900	2,560	96.9%
Contractual Services	287,644	286,670	210,880	243,040	-15.2%
Total	348,475	352,810	277,500	326,380	-7.5%



FOURTH OF JULY COMMISSION

This Commission plans and conducts the annual Village celebration for the Fourth of July. The celebration includes entertainment, food, fireworks, a carnival, a parade, and an arts and crafts fair.

The budget reflects a 3-day festival taking place during 2011 (Saturday, Sunday, and Monday). The festival budget was reduced from a 5-day festival to a 3-day festival in order to reduce expenses.

ANNUAL EXPENSES BY CLASS

Class	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Contractual Services	144,507	152,950	115,520	93,800	-38.7%
Total	144,507	152,950	115,520	93,800	-38.7%



FIRE & POLICE COMMISSION

The Fire and Police Commission consists of five civilians appointed by the Village Board. This Commission is responsible for administering Fire and Police entry-level testing and promotional testing for Police Sergeant, Police Lieutenant, Fire Lieutenant and Fire Captain. In addition, the Commission is also responsible for conducting disciplinary hearings.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	-	-	-	12,500	N/A
Employee Benefits	-	-	-	960	N/A
Misc. Employee Benefits	508	2,030	2,030	2,530	24.6%
Commodities	188	450	190	800	77.8%
Contractual Services	1,625	20,500	-	69,500	239.0%
Total	2,321	22,980	2,220	86,290	275.5%



MISCELLANEOUS BOARDS & COMMISSIONS

The Miscellaneous Boards and Commissions Division include all of the Commissions, with the exception of Fourth of July and Fire and Police Commission. This division accounts for the various commission costs, as well as the Boards and Commissions Secretary.

The budgets for the following Boards and Commissions are included in this division:

Boards & Commissions	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Sister Cities	13,106	15,180	6,230	7,150	-52.9%
Environmental Comm.	6,345	8,050	8,050	5,000	-37.9%
Commission for Seniors	5,747	10,090	7,000	8,090	-19.8%
Youth Commission	1,184	2,150	600	950	-55.8%
Emerging Technologies	-	250	100	100	-60.0%
Historical Sites	1,191	1,900	1,900	1,900	0.0%
Cultural Awareness	8,507	5,500	5,500	3,000	-45.5%
Arts Commission	25,616	22,200	21,870	18,050	-18.7%
Utilities Commission	20	330	200	200	-39.4%
Green Commission	75	750	500	500	-33.3%
Local Historian	-	500	250	250	-50.0%
Celebration Commission	5,857	21,000	20,120	10,600	-49.5%
Economic Development	19,975	10,000	7,500	12,500	25.0%
Children's Memorial	3,705	1,000	200	200	-80.0%
50th Anniversary	49,731	-	-	-	N/A
Commission for the Disabled	352	5,430	1,330	2,380	-56.2%
Tartan Day	-	8,750	13,870	8,750	N/A
Total	141,412	113,080	95,220	79,620	-29.6%

ANNUAL EXPENSES BY CLASS

Class	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	36,525	36,710	36,510	37,130	1.1%
Employee Benefits	22,478	26,100	26,180	27,660	6.0%
Commodities	1,132	850	1,710	1,760	107.1%
Contractual Services	141,512	113,220	95,360	79,740	-29.6%
Total	201,647	176,880	159,760	146,290	-17.3%



Special Revenue Funds

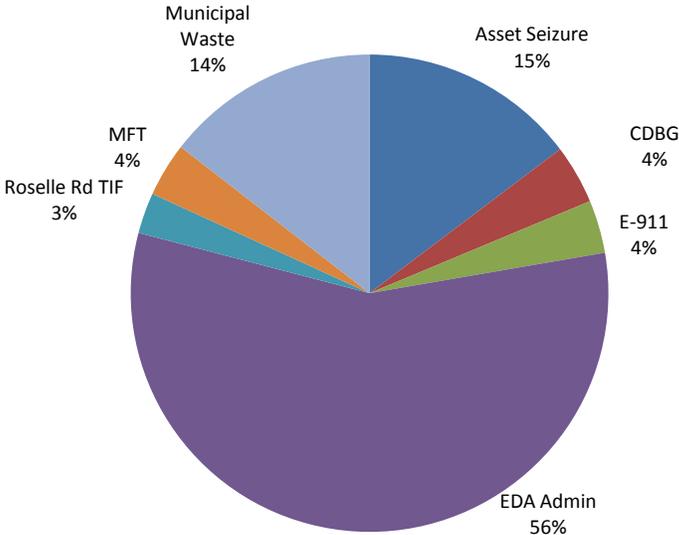


DESCRIPTION

Special Revenue Funds include the following funds: Asset Seizure, Community Development Block Grant, Emergency 911, Economic Development Area Administration, Motor Fuel Tax, Municipal Waste System and Roselle Road TIF. These funds are defined as those used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

TOTAL OPERATING BUDGET
\$8,486,270

ANNUAL EXPENSES BY FUND





ASSET SEIZURE FUND

The Asset Seizure Accounts (State and Federal) consist of funds awarded to the Police Department by the courts relating to monies seized in conjunction with narcotic arrests and seizures. We have one patrol officer assigned to the Department of Treasury, United States Customs Service. The officer participates in a Narcotics Task Force.

2010 ACCOMPLISHMENTS

- The Police Department estimates that we will be awarded approximately \$400,000 in seizure funds during 2010.

2011 SHORT-TERM GOALS & OBJECTIVES

- Continue to work with the Department of Treasury – Customs Enforcement on drug/narcotic cases, which result in seizure funds being returned to the Department.

2011 LONG-TERM GOALS & OBJECTIVES

- Continue to participate in this program and expand the Departments relationship with other Federal agencies in similar assignments when possible.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Fines	160,045	212,200	143,840	1,298,280	511.8%
Investment Earnings	240	500	220	250	-50.0%
Miscellaneous	24,196	-	11,230	-	N/A
Total Revenues	184,481	212,700	155,290	1,298,530	510.5%
Expenditures					
Salaries	109,030	118,140	112,770	121,470	2.8%
Employee Benefits	14,315	16,020	16,230	17,220	7.5%
Misc. Employee Expenses	1,678	11,000	2,000	11,000	0.0%
Contractual Services	18,219	25,540	20,040	23,900	-6.4%
Capital Outlay	16,759	56,500	400	141,500	150.4%
Operating Transfers	-	-	-	999,190	N/A
Total Expenditures	160,001	227,200	151,440	1,314,280	478.5%
Net Revenues over Expenditures	24,480	(14,500)	3,850	(15,750)	N/A



ASSET SEIZURE FUND

2011 BUDGET HIGHLIGHTS

Salaries & Wages

Increase of 2.8% is due to the collective bargaining agreement.

Employee Benefits

An increase of 7.5% is due to the increase in salaries as well as the increase in costs of medical and workers compensation insurance.

Contractual Services

The 6.4% decrease can be attributed to a reduction in worker's compensation and liability insurance premiums and \$2,000 in Range Improvements that were budgeted in 2010 and will not be needed in 2011.

Operating Transfers

In 2011, a total of \$999,190 will be transferred from the Asset Seizure Fund to the 2008 General Obligation Service Fund to reimburse bond payments related to the new police station.



COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant (CDBG) funding is provided to the Village from the U. S. Department of Housing and Urban Development (HUD). This funding is to be directed to capital improvement, housing rehabilitation, and public service projects that benefit low to moderate income residents of the Village. As required by HUD, the Village has adopted a five-year Consolidated Plan that sets forth goals and objectives for the program. Each year, the Village is required to complete an Annual Action Plan that stipulates how CDBG funding will be spent. The Village's CDBG program year runs from October 1 through September 30, which does not coincide with the Village's fiscal budget year.

For Program Year 2010 (started October 1, 2010), the Village is utilizing CDBG funds for a single family home rehabilitation program, neighborhood improvement projects and reimbursement for the costs of administering the CDBG program. The total new allocation for this year is \$327,334, plus an additional \$33,092 remains available from prior years.

The single family rehabilitation program will again be administered by the Northwest Housing Partnership, a non-profit organization devoted to maintaining and supplementing affordable housing. A total of \$110,000 is allocated for the rehabilitation of several homes in the Village over the course of the 2010 program year. Improvements may include upgraded electrical systems; new plumbing, windows, doors, or flooring; or exterior siding and are estimated to cost approximately \$7,500 to \$20,000 per home. The owners of the homes must income qualify to obtain funding which is provided as a no interest loan, to be repaid to the Village when the home is sold.

Phase 2 of the Barrington Square Neighborhood Street Lighting project has been allocated \$150,000 for the project to be completed in the upcoming year. A total of \$15,000 has been allocated for bicycle and pedestrian improvements in eligible areas and \$19,960 has been allocated for street reconstruction projects. It is likely this street funding amount may be carried over to the following year when it can be combined with future funds to pay the costs of an entire eligible street in need of reconstruction. The exact street will be determined in conjunction with the 2010 Street Revitalization Project.

The Village has budgeted a total of \$65,466 to be used for administrative costs throughout the program year, which equals the maximum amount allowed by HUD. It is expected that \$60,000 of this cost will reimburse the Village for necessary staff time to manage the program (listed as "Cost Allocation"). The remainder will be available for consultant use and for reimbursement of publication, mailing and other administrative costs.



COMMUNITY DEVELOPMENT BLOCK GRANT FUND

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Intergovernmental	611,739	420,500	298,290	335,000	-20.3%
Total Revenues	611,739	420,500	298,290	335,000	-20.3%
Expenditures					
Contractual Services	159,530	123,500	110,000	110,000	-10.9%
Capital Outlay	305,520	119,000	1,000	165,000	38.7%
Operating Transfers	96,753	131,000	131,000	-	N/A
Cost Allocation	49,936	47,000	56,290	60,000	27.7%
Total Expenditures	611,739	420,500	298,290	335,000	-20.3%
Net Revenues over Expenditures	-	-	-	-	N/A

2011 BUDGET HIGHLIGHTS

Contractual Services

This amount decreased based on the amount of CDBG funds available to be spent. During the past two years, there was a large carryover of funds that was spent on projects. Now that the carryover amount has been spent down, the 2011 expenditure will decrease based on a lesser amount of funds available.

Capital Outlay

This amount increased based on the amount of CDBG funds available to be spent and the fact that the Barrington Square Phase 2 Street Light Project has been carried over to the next budget year.

Cost Allocation

The Cost Allocation is the amount of funds the Village is reimbursed from the CDBG Program to cover staff expenses. In 2011, this amount will increase 27.7% due to an increase in the amount of the grant and the amount of staff time needed to manage the program, particularly as the next 5-year Consolidated Plan is drafted in the coming year.



ECONOMIC DEVELOPMENT AREA ADMINISTRATION FUND

ADMINISTRATION

The Economic Development Area (EDA) Administration Division is charged with oversight of all aspects of the EDA, which encompasses the Sears, Roebuck and Co. headquarters and the 780 acre Prairie Stone Business Park. Activities include coordination of development activities, from site plan approval, permitting, construction, to eventual occupancy. The Administration Division also oversees infrastructure development in and adjacent to the EDA. Finally, management of EDA Bond funds and EDA Notes remain an important ongoing activity for the division.

FIRE & POLICE

The Police and Fire EDA Divisions represent the funds necessary to provide Police, Fire, and EMS services around the clock for the EDA of the Village. The EDA funds a portion of Fire staffing at Fire Station 24 and a Police patrol beat that encompasses the EDA.

PUBLIC WORKS

The Public Works EDA Division identifies Department costs directly associated with EDA needs. During preparation of the Public Works 2011 budget request, several services specifically related to the EDA were identified. Those services included a four month rental of one end loader tractor to accommodate snow drift control needs, maintenance of EDA regulatory signage as existing street signage is showing wear and fading, general maintenance of the Village Green restroom and concession storage building, and maintenance associated with two Department vehicles.

ANNUAL REVENUE AND EXPENDITURES BY CLASS

DIVISION	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Taxes	5,005,891	5,729,570	5,729,570	4,040,680	-29.5%
Investment Earnings	3,698	6,000	5,620	6,000	0.0%
Miscellaneous	11,275	-	2,120	-	N/A
Total Revenues	5,020,864	5,735,570	5,737,310	4,046,680	-29.4%
Expenditures					
Administration	541,867	303,090	333,980	324,050	6.9%
Fire	2,960,907	2,825,780	2,877,200	3,173,510	12.3%
Police	702,403	751,130	751,200	775,550	3.3%
Public Works	554,319	185,170	165,900	462,690	149.9%
Total Expenditures	4,759,497	4,065,170	4,128,280	4,735,800	16.5%
Net Revenue over Expenditures	261,368	1,670,400	1,609,030	(689,120)	N/A

The final Present Value Savings Revenue disbursement was received in 2010. Because of this, there is a decrease in Revenues - Taxes in 2011.



MOTOR FUEL TAX FUND

The Motor Fuel Tax (MFT) Fund accounts for resources received from the MFT allotments the Village receives monthly from the Illinois Department of Transportation. These funds are used for road improvements, street light installations, and debt service payments for bonds that were issued to pay for prior year road improvements.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Intergovernmental	1,320,117	1,357,070	1,355,070	1,358,700	0.1%
Investment Earnings	381	1,000	100	100	-90.0%
Total Revenues	1,320,498	1,358,070	1,355,170	1,358,800	0.1%
Expenditures					
Contractual Services	63,998	68,000	67,000	77,000	13.2%
Capital Outlay	14,148	32,400	31,260	7,500	-76.9%
Operating Transfers	1,287,990	1,345,540	1,345,540	222,130	-83.5%
Total Expenditures	1,366,136	1,445,940	1,443,800	306,630	-78.8%
Net Revenues over Expenditures	(45,638)	(87,870)	(88,630)	1,052,170	-1297.4%

The Village has reduced road improvement activities being funded by the MFT Fund, resulting in 82.5% expenditure decrease in the 2011 budget.



MUNICIPAL WASTE SYSTEM FUND

The Municipal Waste System Fund accounts for the Village's garbage collection program. The primary revenue source for this fund is the garbage fees paid by residents. On January 1, 2004, the Village switched from the former pay-as-you-throw method to a flat fee alternative. The Village has absorbed the annual \$0.25 rate increase for 2005-2009 and plans to do so continuing forward. In 2008, the residential garbage contract expired and a new contract was negotiated that will take the Village through 2015. At the same time, a new commercial garbage contract was established.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
User Charges	912,852	872,120	912,000	912,000	4.6%
Investment Earnings	133	360	200	200	-44.4%
Miscellaneous	220,553	327,700	236,400	238,740	-27.1%
Total Revenues	1,133,538	1,200,180	1,148,600	1,150,940	-4.1%
Expenditures					
Commodities	7,351	-	0	-	N/A
Contractual Services	312,887	387,380	390,130	466,440	20.4%
Tipping Fees	789,557	726,530	686,620	661,580	-8.9%
Debt Service	80,945	80,300	62,840	55,500	-30.9%
Operating Transfers	0	0	0	30,000	N/A
Total Expenditures	1,190,740	1,194,210	1,139,590	1,213,520	1.6%
Net Revenues over Expenditures	(57,202)	5,970	9,010	(62,580)	-1148.2%



EMERGENCY 911 FUND

The Village of Hoffman Estates used to host its own 911 dispatch center. In 1997, the Northwest Central Dispatch System (NWCD) was created, which combined several municipalities into one dispatch center. Since then this fund has been continued to be utilized to account for the 911 surcharge that the Village receives. These revenues are used to fund a portion of the current cost paid to the NWCD through a transfer to the General Fund.

ANNUAL EXPENSES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Intergovernmental	95,501	30,000	25,460	25,500	-15.0%
Investment Earnings	18,595	22,350	1,220	1,250	-94.4%
Operating Transfers	-	-	-	-	N/A
Total Revenues	114,096	52,350	26,680	26,750	-48.9%
Expenditures					
Operating Transfers	150,000	546,120	546,120	300,000	-45.1%
Total Expenditures	150,000	546,120	546,120	300,000	-45.1%
Net Revenues over Expenditures	(35,904)	(493,770)	(519,440)	(273,250)	-44.7%



ROSELLE ROAD TIF FUND

The Roselle Rd TIF Fund was created in 2003 to account for the project costs and resources related to the Golf/Higgins/Roselle Road Tax Increment Financing (TIF) District. TIF expenditures are funded by incremental property taxes that result from improving this portion of the Village.

Expenditures in 2010 were lower than in years past in terms of expenditures and new development in the Roselle Road TIF. Expenditures amounted to approximately \$11,000 in administration fees.

Discussions and planning has occurred with a developer, shopping center owners, and potential tenants, with one project approved at the southeast corner of Golf and Roselle Roads. There have also been continuing discussions and meetings to obtain easements from property owners in the Golf Center Shopping Center for a stoplight connecting the two shopping centers on Roselle Road between Golf Road and Higgins Road.

2011 expenditures will primarily focus on demolition, facade, and parking lot improvements on two projects in the Roselle Road TIF area. One project is located at the southeast corner of Golf and Roselle Roads. The other project is converting the former Harlem Furniture building into an Asian Steakhouse and Sushi Restaurant.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Taxes	1,009,308	890,000	1,114,680	1,148,120	29.0%
Investment Earnings	12,151	10,000	6,200	6,000	-40.0%
Note Proceeds	104,056	101,400	101,400	17,460	-82.8%
Total Revenues	1,125,515	1,001,400	1,222,280	1,171,580	17.0%
Expenditures					
Contractual Services	2,713,671	41,000	11,000	211,040	414.7%
Operating Transfers	-	-	-	70,000	N/A
Total Expenditures	2,713,671	41,000	11,000	281,040	585.5%
Net Revenues over Expenditures	(1,588,156)	960,400	1,211,280	890,540	-7.3%

Debt Service Funds



FUND DESCRIPTION

Debt Service Funds are established to account for the accumulation of resources for, and the payment of, long-term principal and interest. These obligations represent the Village's annual installment payments of principal and interest for previous capital projects or acquisitions funded through debt financing. The Village currently has seven outstanding bond issues:

- 1997A General Obligation Bonds
- 2001 General Obligation Refunding Bonds
- 2003 General Obligation Refunding Bonds
- 2004 General Obligation Refunding Bonds
- 2005A Taxable General Obligation Bonds
- 2008A General Obligation Bonds
- 2009A General Obligation Bonds

It should be noted that the 2005 Tax Increment Revenue Refunding Bonds expired in fiscal year 2010. However, this debt service fund will still exist until the expiration of the EDA in 2012 for the recording of trustee fees and minor professional services related to the EDA.

LEGAL DEBT MARGIN

Under the 1970 Illinois Constitution, there is no legal debt limit for home rule municipalities except as set by the General Assembly. To date, the Illinois General Assembly has set no limits for home rule municipalities. The Village is a home rule municipality.

Debt Service Funds



ANNUAL REVENUES AND EXPENDITURES BY CLASS

All Debt Service Funds

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Taxes	3,414,438	14,133,960	12,391,340	1,581,040	-88.8%
Tow Fee Revenues	334,800	500,000	304,000	500,000	0.0%
Investment Earnings	688,785	93,550	114,160	71,550	-23.5%
Miscellaneous	2,598,380	3,899,340	3,905,000	1,000,000	-74.4%
Operating Transfers	5,646,670	1,647,030	1,647,030	5,558,570	237.5%
Total Revenues	12,683,073	20,273,880	18,361,530	8,711,160	-57.0%
Expenditures					
Paying Agent Fees	2,200	3,300	2,700	2,700	-18.2%
Trustee Fees	9,994	16,000	10,200	11,000	-31.3%
Professional Services	29,585	90,000	15,000	15,000	-83.3%
Principal Expense	16,020,000	28,330,000	28,330,000	3,840,000	-86.4%
Interest Expense	5,977,109	5,596,190	5,593,440	5,677,130	1.4%
Total Expenditures	22,038,888	34,035,490	33,951,340	9,545,830	-72.0%
Net Revenues over Expenditures	(9,355,815)	(13,761,610)	(15,589,810)	(834,670)	-93.9%



DEBT SERVICE SCHEDULES OVERVIEW

This section summarizes the debt service obligations of the Village as of December 31, 2010. The following is a description of each bond obligation existing on December 31, 2010.

1997A General Obligation Bonds

Purpose:	Purchase of fire equipment (\$1,635,000), Fire Engine 24 (\$342,000), Emergency 911 communications equipment (\$500,000) and road improvements (\$3,888,000)
Maturity Date:	December 1, 2012
Original Principal Amount:	\$6,365,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$1,035,000
Interest:	\$73,302
Funding Source:	Telecommunications Tax, Transfer from EDA Admin Fund

2001 General Obligation Refunding Bonds

Purpose:	To refund the Series 1995A bond issue
Maturity Date:	December 1, 2011
Original Principal Amount:	\$10,760,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$520,000
Interest:	\$23,400
Funding Source:	Property Tax Levy, Telecommunications Tax

2003 General Obligation Refunding Bonds

Purpose:	To refund the Series 1993 bond issue
Maturity Date:	December 1, 2011
Original Principal Amount:	\$6,155,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$680,000
Interest:	\$22,780
Funding Source:	Property Tax Levy



DEBT SERVICE SCHEDULES OVERVIEW

2004 General Obligation Refunding Bonds

Purpose:	To refund the Series 1997B bond issue
Maturity Date:	December 1, 2012
Original Principal Amount:	\$6,765,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$1,840,000
Interest:	\$101,800
Funding Source:	Property Tax Levy, Motor Fuel Tax

2005A General Obligation Taxable Bonds

Purpose:	To reimburse the developers of the Sears Centre Arena for part of their construction costs
Maturity Date:	December 1, 2033
Original Principal Amount:	\$54,935,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$50,535,000
Interest:	\$37,906,463
Funding Source:	Food & Beverage Tax, Arena Naming Rights

2008A General Obligation Bonds

Purpose:	To remodel Village Hall (\$6.2 million), construct a new Fire station (\$6.4 million), purchase land and start the design work for a new Police station (\$4.8 million) and construct a new water tower (\$5.7 million)
Maturity Date:	2038
Original Principal Amount:	\$26,645,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$26,645,000
Interest:	\$32,406,000
Funding Source:	Transfer from the Asset Seizure Fund, Water and Sewer Revenue



DEBT SERVICE SCHEDULES OVERVIEW

2009A General Obligation Bonds

Purpose:	To finance the construction of the new Village police headquarters and Village street reconstruction work.
Maturity Date:	2029
Original Principal Amount:	\$30,355,000
Investment Rating:	Moody's Investors Service: Aa1 Standard & Poor's Rating Group: AA+
Principal Outstanding:	\$30,355,000
Interest:	\$18,824,424
Funding Source:	Towing Fees, Capitalized Interest



DEBT SERVICE SCHEDULES

ANNUAL PRINCIPAL PAYMENTS – GENERAL OBLIGATION DEBT

Fiscal Year	PRINCIPAL							Total
	Series '97A	Series '01	Series '03	Series '04	Series '05A	Series '08	Series '09	
2011	505,000	520,000	680,000	905,000	1,230,000	-	-	3,840,000
2012	530,000	-	-	935,000	1,285,000	-	-	2,750,000
2013	-	-	-	-	1,345,000	-	1,200,000	2,545,000
2014	-	-	-	-	1,415,000	-	1,235,000	2,650,000
2015	-	-	-	-	1,485,000	-	1,295,000	2,780,000
2016	-	-	-	-	1,555,000	-	1,360,000	2,915,000
2017	-	-	-	-	1,635,000	-	1,410,000	3,045,000
2018	-	-	-	-	1,720,000	-	1,485,000	3,205,000
2019	-	-	-	-	1,810,000	-	1,555,000	3,365,000
2020	-	-	-	-	1,905,000	-	1,640,000	3,545,000
2021	-	-	-	-	2,005,000	-	1,725,000	3,730,000
2022	-	-	-	-	2,110,000	-	1,815,000	3,925,000
2023	-	-	-	-	2,225,000	-	1,910,000	4,135,000
2024	-	-	-	-	2,345,000	-	2,010,000	4,355,000
2025	-	-	-	-	2,470,000	-	2,115,000	4,585,000
2026	-	-	-	-	2,600,000	-	2,225,000	4,825,000
2027	-	-	-	-	2,740,000	-	2,335,000	5,075,000
2028	-	-	-	-	2,890,000	-	2,455,000	5,345,000
2029	-	-	-	-	3,045,000	-	2,585,000	5,630,000
2030	-	-	-	-	3,210,000	2,415,000	-	5,625,000
2031	-	-	-	-	3,385,000	2,540,000	-	5,925,000
2032	-	-	-	-	3,565,000	2,665,000	-	6,230,000
2033	-	-	-	-	2,560,000	2,795,000	-	5,355,000
2034	-	-	-	-	-	2,935,000	-	2,935,000
2035	-	-	-	-	-	3,085,000	-	3,085,000
2036	-	-	-	-	-	3,240,000	-	3,240,000
2037	-	-	-	-	-	3,400,000	-	3,400,000
2038	-	-	-	-	-	3,570,000	-	3,570,000
Total	1,035,000	520,000	680,000	1,840,000	50,535,000	26,645,000	30,355,000	111,610,000



DEBT SERVICE SCHEDULES

ANNUAL INTEREST PAYMENTS – GENERAL OBLIGATION DEBT

Fiscal Year	INTEREST							Total
	Series '97A	Series '01	Series '03	Series '04	Series '05A	Series '08	Series '09	
2011	48,393	23,400	22,780	66,738	2,669,700	1,332,250	1,513,856	5,677,116
2012	24,910	-	-	35,063	2,611,890	1,332,250	1,513,856	5,517,969
2013	-	-	-	-	2,550,210	1,332,250	1,513,856	5,396,316
2014	-	-	-	-	2,484,305	1,332,250	1,477,856	5,294,411
2015	-	-	-	-	2,414,263	1,332,250	1,419,194	5,165,707
2016	-	-	-	-	2,340,013	1,332,250	1,357,681	5,029,944
2017	-	-	-	-	2,261,485	1,332,250	1,303,281	4,897,016
2018	-	-	-	-	2,177,283	1,332,250	1,232,781	4,742,314
2019	-	-	-	-	2,087,842	1,332,250	1,158,531	4,578,623
2020	-	-	-	-	1,992,818	1,332,250	1,076,894	4,401,962
2021	-	-	-	-	1,892,805	1,332,250	990,794	4,215,849
2022	-	-	-	-	1,787,542	1,332,250	900,231	4,020,023
2023	-	-	-	-	1,674,130	1,332,250	804,944	3,811,324
2024	-	-	-	-	1,554,536	1,332,250	704,669	3,591,455
2025	-	-	-	-	1,428,492	1,332,250	599,144	3,359,886
2026	-	-	-	-	1,295,730	1,332,250	488,106	3,116,086
2027	-	-	-	-	1,155,330	1,332,250	377,969	2,865,549
2028	-	-	-	-	1,007,370	1,332,250	258,300	2,597,920
2029	-	-	-	-	851,310	1,332,250	132,481	2,316,041
2030	-	-	-	-	686,880	1,332,250	-	2,019,130
2031	-	-	-	-	513,540	1,211,500	-	1,725,040
2032	-	-	-	-	330,750	1,084,500	-	1,415,250
2033	-	-	-	-	138,240	951,250	-	1,089,490
2034	-	-	-	-	-	811,500	-	811,500
2035	-	-	-	-	-	664,750	-	664,750
2036	-	-	-	-	-	510,500	-	510,500
2037	-	-	-	-	-	348,500	-	348,500
2038	-	-	-	-	-	178,500	-	178,500
Total	73,303	23,400	22,780	101,800	37,906,463	32,406,000	18,824,424	89,358,170



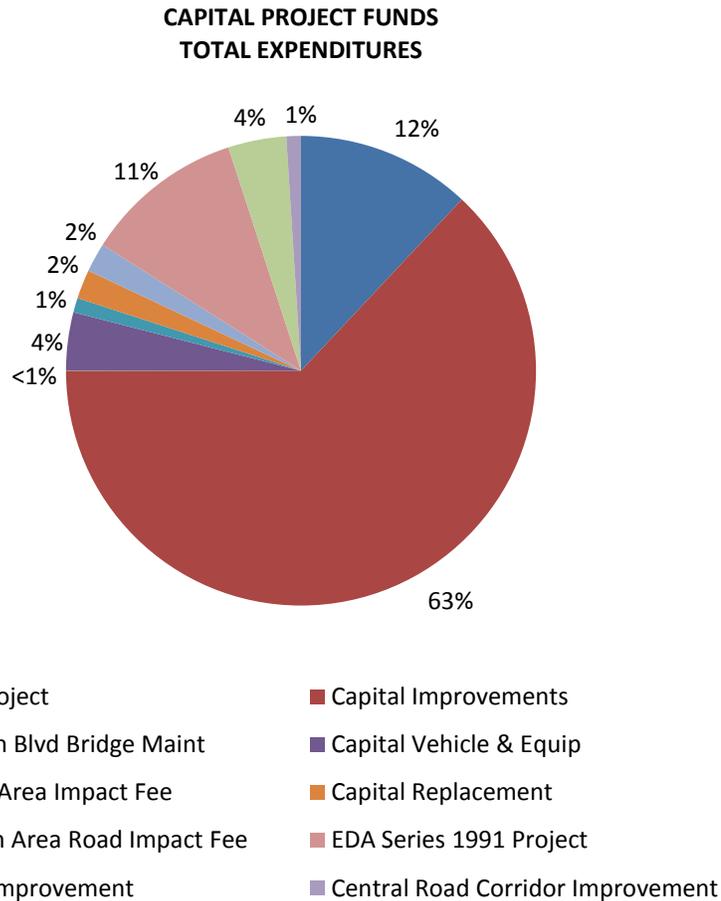
Capital Project Funds



DESCRIPTION

The Capital Project Funds include the following: Capital Improvements, Capital Vehicle and Equipment, Capital Replacement, Central Road Corridor Improvement, Hoffman Boulevard Bridge Maintenance, Western Corridor, Traffic Improvement, EDA Series 1991 Project, Western Area Traffic Improvement, Central Area Road Improvement Impact Fee, Western Area Road Improvement Impact Fee and 2009 Project. These funds are used to accumulate and expend funds for the purchase of capital improvements and equipment.

TOTAL OPERATING BUDGET
\$14,845,160





CAPITAL IMPROVEMENTS FUND

The Capital Improvements Fund accounts for all capital projects of a non-vehicle or equipment nature. Buildings, roads and drainage improvements are a few of the examples of the types of projects shown in this fund. Since the Capital Improvements Fund does not have a dedicated revenue source for most of the projects, funding sources must come from other funds.

Effective January 1, 2006, a revenue source was implemented to help fund a portion of the annual road improvements. The Village's Food & Beverage Tax was increased by 1% to a total of 2%. The 1% increase, prior to 2010, was going into this fund for road improvements. However, for 2010, due to bond proceeds from the 2009 bond issuance that can also be used for road improvements, the Food & Beverage Tax revenue source has been moved to the newly created Sears Centre Operating Fund.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Food & Beverage	868,950	-	126,000	-	N/A
EDA Administration Fund	400,000	10,000	-	-	-100.0%
General Fund	25,000	102,320	102,320	198,310	93.8%
MFT Fund	1,103,000	1,155,000	1,155,000	25,870	-97.8%
Other	425,827	1,519,200	1,098,710	9,110,450	499.7%
Total Revenues	2,822,777	2,786,520	2,482,030	9,334,630	235.0%
Expenditures					
Building Improvements	1,718	290,500	240,000	50,500	-82.6%
Road Improvements	2,847,423	2,072,000	2,056,000	6,150,000	196.8%
Other Capital Improvements	49,686	-	-	2,532,750	N/A
Drainage Improvements	-	-	-	175,000	N/A
Sidewalk Improvements	28,397	397,320	29,320	425,870	7.2%
Operating Transfers	5,313	-	-	-	N/A
Total Expenditures	2,932,537	2,759,820	2,325,320	9,334,120	238.2%
Net Revenues Over Expenditures	(109,760)	26,700	156,710	510	N/A

An increase in revenues of 235.0% is due to monies coming in from the Illinois Department of Transportation (IDOT), Cook County, and developer contributions for capital improvements projects.



CAPITAL VEHICLE & EQUIPMENT FUND

The Capital Vehicle & Equipment Fund accounts for the purchase of all vehicles and equipment over \$25,000. Since the Capital Vehicle & Equipment Fund does not have a dedicated revenue source, funding sources must come from other funds, including the General Fund.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Grant Revenues	-	-	-	312,000	N/A
Fines	14,400	-	-	24,000	N/A
Investment Earnings	168	310	60	50	-83.9%
General Fund	17,000	76,600	35,000	121,500	58.6%
EDA Fund	-	10,400	-	97,000	832.7%
Total Revenues	31,568	87,310	35,060	554,550	535.2%
Expenditures					
Department Equipment	149,534	35,000	35,000	435,000	1142.9%
Motor Vehicles	-	-	-	24,500	N/A
Fire Apparatus	269	52,000	-	95,000	82.7%
Transfer to Replacement Fund	-	25,200	25,200	-	N/A
Transfer to Cap. Improve. Fund	-	-	-	-	N/A
Total Expenditures	149,803	112,200	60,200	554,500	394.2%
Net Revenues over Expenditures	(118,235)	(24,890)	(25,140)	50	N/A



CAPITAL REPLACEMENT FUND

The Capital Replacement Fund was created in 1997 for the purpose of setting aside resources to be used to acquire and replace capital vehicles and equipment in accordance with an approved replacement schedule, subject to the annual budget. When a vehicle or piece of equipment is purchased, the item is added to the replacement schedule. A replacement cost for the item is estimated and this cost is allocated over the useful life. Then every year, the user department transfers the annual portion into the Capital Replacement Fund. When the time of replacement gets close and the item appears in the 5-year capital budget, adjustments can be made to the funding if necessary. It is the intent of this fund that, as time goes on and more equipment is added to the replacement schedule, large amounts needed from the General Fund for purchases of replacement equipment would be kept to a minimum.

ANNUAL REVENUES AND EXPENSES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Investment Earnings	64,364	90,000	6,000	6,000	-93.3%
Miscellaneous	137,982	-	-	-	N/A
General Fund	-	-	-	-	N/A
EDA Admin Fund	-	-	-	-	N/A
Capital Vehicle & Equipment Fund	-	-	-	-	N/A
Total Revenues	202,346	90,000	6,000	6,000	-93.3%
Expenditures					
Department Equipment	20,743	15,000	15,000	-	N/A
Motor Vehicles	334,164	232,900	67,700	25,500	-89.1%
Fire Apparatus	269	-	-	266,020	N/A
Total Expenditures	355,176	247,900	82,700	291,520	17.6%
Net Revenues Over Expenditures	(152,830)	(157,900)	(76,700)	(285,520)	80.8%

It should be noted that transfers from user departments have been suspended temporarily due to budgeted shortfalls in the General Fund.



CENTRAL ROAD CORRIDOR IMPROVEMENT FUND

The Central Road Corridor Improvement Fund is used to account for resources that were paid by developers for the construction of public improvements such as streets, storm sewers and street lighting in the Central Road area. An initial engineering phase for the Barrington Road Interchange is reflected in 2011 expenditures.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Investment Earnings	6,180	840	300	300	-64.3%
Total Revenues	6,180	840	300	300	-64.3%
Expenditures					
Transfer to Capital Improvements	-	-	-	250,000	N/A
Total Expenditures	-	-	-	250,000	N/A
Net Revenues over Expenditures	6,180	840	300	(249,700)	-29826.2%



HOFFMAN BOULEVARD BRIDGE MAINTENANCE FUND

The Hoffman Boulevard Bridge Maintenance Fund is used to account for the maintenance of the Hoffman Boulevard Bridge in accordance with the development agreement. The only expense planned for 2011 is \$3,000 for a bridge inspection.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Investment Earnings	904	1,320	470	470	-64.4%
Total Revenues	904	1,320	470	470	-64.4%
Expenditures					
Contractual Services	5,700	7,500	40,000	3,000	-60.0%
Total Expenditures	5,700	7,500	40,000	3,000	-60.0%
Net Revenues over Expenditures	(4,796)	(6,180)	(39,530)	(2,530)	-59.1%



WESTERN CORRIDOR FUND

The Western Corridor Fund is used to account for financial resources to be used for the reconstruction of the new alignment section of Shoe Factory Road. No projects are planned for 2011.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Charges for Services	8,096	10,000	9,710	10,000	0.0%
Investment Earnings	2,872	4,120	1,100	1,100	-73.3%
Total Revenues	10,968	14,120	10,810	11,100	-21.4%
Expenditures					
Contractual Services	-	-	-	-	N/A
Total Expenditures	-	-	-	-	N/A
Net Revenues over Expenditures	10,968	14,120	10,810	11,100	-21.4%



TRAFFIC IMPROVEMENT FUND

The Traffic Improvement Fund is used to account for financial resources arising from developers' donations that are to be used for various infrastructure improvements. The budget for 2011 is for Palatine Road improvements, engineering for the Barrington Road Interchange, and the widening of Shoe Factory Road.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Investment Earnings	3,198	4,580	1,350	1,350	-70.5%
Total Revenues	3,198	4,580	1,350	1,350	-70.5%
Expenditures					
Contractual Services	21,889	56,000	17,500	56,000	0.0%
Operating Transfers	-	90,000	2,000	560,000	N/A
Total Expenditures	21,889	146,000	19,500	616,000	321.9%
Net Revenues over Expenditures	(18,691)	(141,420)	(18,150)	(614,650)	334.6%



EDA SERIES 1991 PROJECT FUND

The EDA Series 1991 Project Fund is used to account for bond proceeds used to pay qualified project costs related to the Village's Economic Development Area. There are quite a few expenditures planned for 2011 including the activation of Wells #21 and #22, entertainment district streetscape improvements, Prairie Stone signage, Hoffman Bridge signage and an upgrade to the Higgins Road/Prairie Stone intersection and traffic signal.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Grant Revenues	-	-	-	340,000	N/A
Charges for Services	-	-	-	-	N/A
Investment Earnings	6,578	9,520	11,250	11,000	15.5%
Miscellaneous	9,233	5,000	9,000	119,000	2280.0%
Total Revenues	15,811	14,520	20,250	470,000	23
Expenditures					
Contractual Services	84,520	1,206,020	350,000	1,591,020	31.9%
Transfer to Water Fund	174,400	-	-	-	N/A
Total Expenditures	258,920	1,206,020	350,000	1,591,020	31.9%
Net Revenues over Expenditures	(243,109)	(1,191,500)	(329,750)	(1,121,020)	-5.9%



CENTRAL AREA ROAD IMPROVEMENT IMPACT FEE FUND

The Central Area Road Improvement Impact Fee Fund is used to account for developer impact fees assessed under an impact fee ordinance. Resources accumulated are to be used for specific street improvements required due to development along the Barrington Road/Central Road corridors. The Village has five years from receipt of funds to use them. If the funds are not used, developers can request a refund of the unused portion.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Charges for Services	797	-	-	-	N/A
Investment Earnings	450	610	490	500	-18.0%
Miscellaneous	-	-	-	-	N/A
Total Revenues	1,247	610	490	500	-18.0%
Expenditures					
Capital Outlay	797	1,000	-	-	-100.0%
Operating Transfers	-	-	-	100,000	N/A
Total Expenditures	797	1,000	-	100,000	100%
Net Revenues over Expenditures	450	(390)	490	(99,500)	25412.8%



WESTERN AREA TRAFFIC IMPROVEMENT FUND

The Western Area Traffic Improvement Fund is used to account for resources arising from donations by developers building within the Village’s western area. Such donations are to be used for needed infrastructure improvements.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Investment Earnings	1,714	2,450	720	720	-70.6%
Total Revenues	1,714	2,450	720	720	-70.6%
Expenditures					
Contractual Services	1,105	-	8,140	-	N/A
Total Expenditures	1,105	-	8,140	-	N/A
Net Revenues over Expenditures	609	2,450	(7,420)	720	-70.6%



WESTERN AREA ROAD IMPROVEMENT IMPACT FEE FUND

The Western Area Road Improvement Impact Fee Fund is used to account for developer impact fees assessed under an impact fee ordinance. Resources are to be used for specific street improvements within the Village’s western area. The Village has five years from receipt of funds to use them. If the funds are not used, developers can request a refund of the unused portion.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Charges for Services	787	-	-	-	N/A
Investment Earnings	27,731	38,330	5,100	5,100	-86.7%
Total Revenues	28,518	38,330	5,100	5,100	-86.7%
Expenditures					
Capital Outlay	787	-	-	-	N/A
Operating Transfers	-	-	-	300,000	
Total Expenditures	787	-	-	300,000	N/A
Net Revenues over Expenditures	27,731	38,330	5,100	(294,900)	-869.4%



2009 PROJECT FUND

The 2009 Project Fund is used to account for the 2009 bond proceeds and the projects related to that bond issue. The construction of a new police station was completed in 2010. The 2011 budget will be used for Village road improvements.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Grants	-	-	325,000	1,000,000	N/A
Note Proceeds	31,787,273	100,000	44,330	-	N/A
Total Revenues	31,787,273	100,000	369,330	1,000,000	900.0%
Expenditures					
Police Department Improvements	13,136,199	11,563,160	11,563,160	-	N/A
Cost of Issuance	272,059	-	-	-	N/A
Transfer to Capital Improve. Fund	-	750,000	750,000	1,805,000	N/A
Transfer to 2008 Capital Projects	945,222	-	-	-	N/A
Transfer to 2009 Debt Service	4,295,500	-	-	-	N/A
Total Expenditures	18,648,980	12,313,160	12,313,160	1,805,000	-85.3%
Net Revenues over Expenditures	13,138,293	(12,213,160)	(11,943,830)	(805,000)	-93.4%



Enterprise Funds



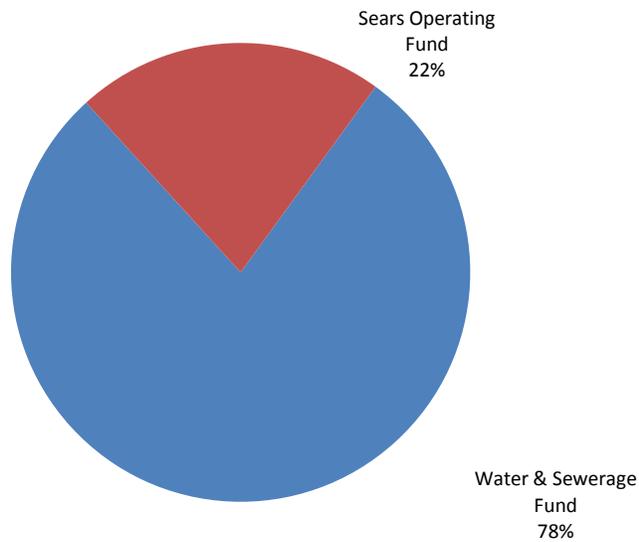
FUND DESCRIPTION

The Village's Enterprise Funds include the Water and Sewerage Fund and the Sears Centre Operating Fund. The Sears Centre Operating Fund was added in 2009 with the occurrence of the transfer of ownership of the Sears Centre Arena to the Village. The Water and Sewerage Fund includes the following Divisions: Water, Sewer, Water Billing and Capital.

TOTAL OPERATING BUDGET

\$19,270,360

ENTERPRISE FUNDS TOTAL EXPENDITURES





WATER & SEWERAGE FUND

ANNUAL REVENUES AND EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Operating Revenue					
User Charges	9,844,266	10,759,500	10,557,530	11,100,300	3.1%
Total Operating Revenue	9,844,266	10,759,500	10,557,530	11,100,300	3.1%
Operating Expenditures					
Salaries	2,459,149	2,523,240	2,459,810	2,583,940	2.4%
Employee Benefits	970,168	992,890	988,340	1,049,650	5.4%
Misc. Employee Expenses	31,233	30,470	29,800	33,050	7.8%
Commodities	423,165	282,840	168,960	206,470	-37.0%
Contractual Services	6,076,666	5,695,270	6,370,490	6,724,440	15.3%
Capital Outlay	250,270	3,125,460	2,586,440	1,977,940	-58.0%
Cost Allocation	1,095,711	1,089,590	1,012,940	1,067,600	-2.1%
Total Expenditures	11,306,362	13,739,760	13,616,780	13,643,120	-0.7%
Operating Income (Loss)					
Before Depreciation	(1,462,096)	(2,980,260)	(3,059,250)	(2,542,820)	-17.2%
Depreciation Expense	(1,083,399)	(1,085,540)	(1,094,400)	(1,094,400)	0.8%
Non-Operating Revenue					
Investment Earnings	160,191	185,000	20,570	15,000	-1133.3%
Miscellaneous	1,435,052	398,100	446,270	17,700	-2149.2%
Bond Proceeds	-	-	1,245,190	100,000	100.0%
Operating Transfers In	222,975	-	-	279,720	100.0%
Total Non-Operating Transfers	1,818,218	583,100	1,712,030	412,420	-41.4%
Non-Operating Expenses					
Debt Service	575,786	333,070	337,700	4,630	-7093.7%
Operating Transfers Out	1,206,800	293,100	293,100	337,510	13.2%
Total Non-Operating Expenses	1,782,586	626,170	630,800	342,140	-83.0%
Net Income (Loss)	(2,509,863)	(4,108,870)	(3,072,420)	(3,566,940)	-15.2%



WATER

The Water Division's responsibilities include water supply, distribution and quality assurance by complying with all United States Environmental Protection Agency Standards (USEPA) and Illinois Environmental Protection Agency (IEPA) regulations and standards. Preventative maintenance and repairs include 6 water towers, 4 reservoirs, 2 pumping stations, 6 emergency supply wells, 2,822 fire hydrants and 228 miles of water main pipe, 2,680 valves and 15,000 water meters.

2010 ACCOMPLISHMENTS

- Painted 381 hydrants utilizing in-house staff.
- Completed 25 water system leak repairs.
- Replaced 17 fire hydrants.
- Replaced 6 water main valves.
- Substantially completed water system field facility SCADA upgrade by replacing obsolete analog system with PLC (Programmable Digital Logic Controller).
- Achieved 3% annual increase on backflow prevention device registration totaling 2,685 accounts.
- Finalized construction of a 2,000,000 gallon water tower T-7 located in the western development area.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Complete successful rehabilitation of Well 9 and place it back into service before Dec 2011 to function as the Village's emergency backup water supply.
 - a. Maintain sufficient capacity of emergency backup water supply.
 - b. Reduce system vulnerability.
- 2) Complete T-6 water tower painting.
 - a. Prevent corrosion from causing structure damage.
 - b. Maintain aesthetic appearance of the tower.
- 3) Start a new multi-year combined purchase program for water meter accessories.
 - a. Achieve significant cost savings.
 - b. Support planned meter change-out program.
 - c. Streamline meter purchase paperwork processing.
 - d. Monitor overall meter accuracy, establish optimum change-out threshold



WATER

2011 SHORT-TERM GOALS & OBJECTIVES

- 4) Complete all base level water system maintenance work.
 - a. Replace 15 obsolete hydrants in Parcel C.
 - b. Replace 12 main line valves found to be defective during valve exercising program.
 - c. Supervise contracted parkway restoration, site restoration of landscape, pavement and sidewalks.
 - d. Paint 500 fire hydrants.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Improve Cross Connection Control Program management for increased compliance/registration for the entire Village with a focus on the residential properties to ensure voluntary compliance.
 - a. Ensure no delinquency in testing and reporting.
 - b. Ensure compliance with standards set by USEPA and IEPA.
 - c. Strive for 100% compliance on annual backflow prevention device registration rate.
- 2) Continue water system leak survey throughout the Village.
 - a. Reduce water lost through distribution system leaks.
 - b. Repair leaks proactively through advance scheduling to reduce emergency excavations.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	1,521,913	1,585,240	1,536,750	1,646,860	3.9%
Employee Benefits	604,717	612,620	608,370	645,130	5.3%
Misc. Employee Expenses	30,841	30,470	29,800	33,050	8.5%
Commodities	344,813	199,270	88,940	123,440	-38.1%
Contractual Services	5,675,418	5,257,700	5,921,400	6,297,980	19.8%
Capital Outlay	103,037	74,400	31,300	576,140	674.4%
Cost Allocation	399,352	466,810	426,080	454,950	-2.5%
Total	8,680,091	8,226,510	8,642,640	9,777,550	18.9%



WATER

2011 BUDGET HIGHLIGHTS

Salaries & Wages

A 3.9% increase or \$61,620 is primarily due to the reallocation of seasonal staffing into the Water/Sewer programs as well as the contractual salary increases for the Public Works employees.

Employee Benefits

A 5.3% increase is due to increased funding needs for health insurance and IMRF expenses.

Misc. Employee Expenses

The 8.5% increase or \$2,580 is primarily due to an increase in uniform allowances per the CBA (Collective Bargaining Agreement).

Commodities

Overall, commodities have decreased by 38.1% or \$75,830. The water meter account is decreasing by 41.7% or \$73,960 due to lower needs for meter installations for new construction and meter replacements and repairs for 2011.

Contractual Services

The increase of 19.8% or \$1,038,660 is primarily due to the painting needs of water tower #6 at \$486,200 and a \$500,000 increase in JAWA payments for 2011.

Capital Outlay

The increase in capital outlay spending 674.4% or \$501,740 can mostly be attributed to moving forward with vehicle replacements which were deferred in 2010, and the continuation of various water system improvement projects.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Water Division, we are showing a decrease of expenses that reflect the cost of its water usage.



WATER

PERFORMANCE MEASURES

Program Being Measured

Unaccounted for Water

Program Area Objectives

1. To reduce the level of unaccounted for water to less than 5% of the total water purchased from JAWA.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Total gallons of water purchased from JAWA	1,919,287,000	1,819,084,000	1,826,000,000
1	Total cost per one thousand gallons	\$4.10	\$4.38	\$4.67
Outputs				
1	Total recorded gallons of water used by the Village	1,719,681,000	1,725,583,100	1,730,000,000
1	Total number of gallons of water sold by the Village	1,585,679,534	1,591,728,565	1,595,000,000
Efficiency				
1	Difference between water gallons purchased and water gallons sold/used	199,605,900	93,009,000	90,000,000
Outcomes				
1	Percentage improvement in unaccounted for water from the prior year		51%	5%
1	Percentage of unaccounted for water from total purchased	10.4%	5.10%	4.9%
1	Total lost revenue from unaccounted for water	\$818,384.19	\$407,379.42	\$420,300

Explanatory Information

Unaccounted for water derives from water main breaks, stolen water, water meter inaccuracies, undiscovered system leaks and variances from estimated water usage for emergency applications. The Illinois Department of Natural Resources allows up to 8% unaccounted water for municipalities receiving Lake Michigan allotments. Their report encompasses usage beginning October 1st thru September 30th of each year.



SEWER

The Village's Sanitary Sewer Division's responsibilities include preventative maintenance and repairs of 179 miles of sanitary sewer main lines and 18 sewage pump stations. Other maintenance activities include routine televising, flushing and root cutting of sanitary main lines and the inspection, monitoring, repair, and replacement of pumps, motors and electrical components.

2010 ACCOMPLISHMENTS

- Completed 8 major lift station pumps, motor and other component repairs.
- Flushed and cleaned 166,450 feet of sewer main line.
- Performed cleaning of Moon Lake Lift Station wet well 2 times and removed solid waste materials incorrectly discharged into the sanitary sewer collection system.
- Paid particular attention to sanitary sewer rehabilitation critical repair locations including lining 4,712 ft. of failing pipe and the replacement of 57 ft.
- Completed a substantial portion of the joint engineering and construction project with the Village of Schaumburg for the abandonment of Frederick, Highland and Schaumburg's Jones Road Lift Stations and the installation of a new joint gravity sewer line.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Successfully complete the Barrington Lift Station Rehabilitation project.
 - a. Achieve minimal inconvenience to Barrington Square Mall business activities through good construction management and project progress reports
 - b. Perform critical phase/full time inspections to ensure quality work
 - c. Reduce operation and maintenance cost by using energy efficient technology

- 2) Complete the evaluation of 13,000 feet of sanitary sewer pipe to select sections for 2011 critical sanitary sewer rehabilitation project.
 - a. Prepare for a full scale Phase IV Sanitary Sewer Rehabilitation construction in 2012.
 - b. Further reduce inflow & infiltration into the sanitary sewer system and prevent sewer surcharging & flow backups.



SEWER

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Achieve continued success with the 2010 WDA Lift Station Odor Control project.
 - a. Receive no odor complaints.
 - b. Improve lift station operation by maintaining blast fan air velocity and controls.

- 2) Complete the 2nd phase of the SCADA upgrade of field sanitary sewer facilities: Hampton Lift, Kingsdale Lift, Carling Lift, Thomas Lift, Pfizer Lift, and Casey Lift.
 - a. Increase the reliability of lift Station systems.
 - b. Reduce ongoing frequent maintenance expenditures.
 - c. Provide a platform for future replacement of dedicated phone circuit for SCADA communication.

- 3) Complete all base level sanitary sewer maintenance work.
 - a. Flush and/or root cut 200,000 feet of sanitary sewer main line pipe.
 - b. Perform in-house cleaning and televising of 3,500 – 6,000 feet of sanitary main line sewer.
 - c. Perform weekly maintenance of 16 lift stations.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	809,238	821,670	807,830	830,610	1.1%
Employee Benefits	308,051	339,500	338,610	361,990	6.6%
Commodities	2,147	2,370	2,370	2,370	0.0%
Contractual Services	337,000	374,700	387,700	367,650	-1.9%
Capital Outlay	129,114	1,698,770	1,296,850	1,301,500	-23.4%
Cost Allocation	287,975	301,990	273,540	305,150	1.0%
Total	1,873,525	3,539,000	3,106,900	3,169,270	-10.4%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 1.1% increase or \$8,940 is due to salary increases, stipends and certification payments as required by the CBA (Collective Bargaining Agreement).

Employee Benefits

The 6.6% increase or \$22,490 is primarily due to increased funding needs for health insurance and IMRF expenses.



SEWER

2011 BUDGET HIGHLIGHTS

Contractual Services

A 1.9% decrease or \$7,050 is due to lower funding needs for liability and workers compensation insurance expenses. Also, there are less lift station maintenance requirements with the 2010 elimination of Fredrick and Highland lifts.

Capital Outlay

While a 23.4% decrease, or \$397,270, in capital outlay expenses is presented for FY2011 due to the significant completion of the Fredrick & Highland Lift Abandonment project, the Barrington Lift Station Rehab will commence in 2011, projecting a cost of \$874,000.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Sewer Division, we are showing a decrease of expenses that reflect the cost of its water usage.



SEWER

PERFORMANCE MEASURES

Program Being Measured

Sewer Maintenance

Program Area Objectives

1. To maintain the number of labor hours per 1000 feet of sewer mainline flushed and cleaned to less than 4.25.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Labor hours spent flushing and cleaning sewer lines	1,272	719	865
Outputs				
1	Total feet of sewer lines flushed and cleaned	235,462	171,521	203,492
Efficiency				
1	Total labor hours spent per 1000 feet of sewer flushed and cleaned	5.41	4.18	4.25
Outcomes				
1	Change in labors hours flushing and cleaning sewers per 1000 feet cleaned		-1.23	+0.07



WATER BILLING

The Water Billing Division, which is a subdivision of the Finance Division, includes 2 full-time and 1 part-time employees that are responsible for the water billing for the Village. Due to high turnover within the meter reader positions, there are also 2 seasonal workers who help with water meter reads when current meter reader positions are vacant. During times of full staffing, these seasonal workers help the Public Works Department with work that has backed up, due to their employees helping with water meter reads during the balance of the year when the seasonal workers are not employed. The Water Billing Division maintains approximately 15,000 water accounts and takes care of all the billing and collections on a monthly basis.

A water rate study, which was conducted by AB&H, A Donohue Group, was presented to the Village Board in October, 2009. Based on this study, increases to the Village's water rates will continue every December 1 until 2013 to adequately fund operations of the Water & Sewer Fund. A new water rate study is planned every five years.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Salaries	127,998	116,330	115,230	106,500	-8.5%
Employee Benefits	57,400	40,770	41,360	42,480	4.2%
Misc. Employee Expenses	392	-	-	-	N/A
Commodities	76,205	81,200	77,650	80,660	-0.7%
Contractual Services	64,248	62,870	61,390	58,810	-6.5%
Capital Outlay	18,119	7,100	13,100	300	-95.8%
Cost Allocation	408,384	320,790	315,970	307,330	-4.2%
Total	752,746	629,060	624,700	596,080	-5.2%

2011 BUDGET HIGHLIGHTS

Salaries & Wages

The 8.5% decrease is due to a 0.46 decrease in full-time equivalent employees. The water meter readers were eliminated when the Village converted to radio meter readings.

Employee Benefits

The decrease in employee benefits is related to the reduction of personnel.

Contractual Services

The 6.5% decrease is due to the decrease in workman's compensation insurance costs.



WATER BILLING

2011 BUDGET HIGHLIGHTS

Capital Outlay

The 95.8% decrease is due to the 2010 purchase of the remittance processing equipment. This piece of equipment allows the Water Billing Division to process all of the water bill payments in-house.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditure in the reimbursing fund and a reduction of expenditures in the reimbursed fund.



WATER BILLING

PERFORMANCE MEASURES

PROGRAM BEING MEASURED

Resident Accounts

PROGRAM AREA OBJECTIVES

1. Accurately input 100% of all newly-created auto-payment account information for all online billings.
2. Issue 100% of all refunds due on closed water accounts within 30 days.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	Staff time used inputting auto-payment information	6.15 Hours	7.5 Hours	7 Hours
2	Amount of time used to create and process refunds	215 Hours	150 Hours	182 Hours
Outputs				
1	Total number of newly-created auto-payment accounts	75	91	83
2	Total number of closed water accounts with refunds	215	150	182
Efficiency				
1	Staff time used per auto-payment inputted	5 Minutes	5 Minutes	5 Minutes
2	Staff time used per account closed with a refund	1 Hour	1 Hour	1 Hour
Outcomes				
1	Percentage of auto-payments inputted correctly	99.9%	99.9%	99.9%
2	Percentage of refunds given within 30 days	100%	100%	100%



WATER CAPITAL PROJECTS

The Capital Project division was added in 2008 to account for the construction of the new water tower in the western area of the Village. This project is being funded by the 2008 bond proceeds, and because of the special funding source, it was felt it should be kept in a separate division for accounting purposes.

As can be seen by the table below, it appears that no money was spent on the water tower in FY2009. It should be noted that expenses did occur in this division in 2009 related to the water tower. However, those expenses were capitalized as an asset and will be depreciated over time. The same treatment of the 2010 and 2011 expenses will occur, but they are still budgeted to allow for spending authority.

ANNUAL EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Water System Improvements	-	1,345,190	1,245,190	100,000	-92.6%
Total	-	1,345,190	1,245,190	100,000	N/A

2011 BUDGET HIGHLIGHTS

Water System Improvements

The design of the new western area water tower was started in 2008. Construction was completed in early 2010, with \$100,000 left for any remaining costs in FY2011. The entire project is being funded through bond proceeds.



SEARS CENTRE OPERATING FUND

The Sears Centre Operating Fund was set up in 2009 to handle all operations within the arena due to the Village taking over ownership. For FY2011, the budget from the arena management company has been included under Arena Operating Expenses as well as Net Event Income and Premium/Other Income. Also for FY2011, 100% of the Village's food & beverage tax has been included as a revenue source in this fund.

ANNUAL REVENUES AND EXPENSES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Operating Revenues					
Taxes	42,580	1,225,000	1,288,080	2,157,000	43.21%
Charges for Service	-	-	23,380	27,000	N/A
Net Event Income	-	-	1,724,600	1,961,260	N/A
Premium/Other Income	-	-	351,390	523,890	N/A
Total Operating Revenues	42,580	1,225,000	3,387,450	4,669,150	73.76%
Operating Expenditures					
Village Operating Expenses	1,820,459	136,030	355,090	341,730	N/A
Arena Operating Expenses	-	-	2,468,220	3,148,970	N/A
Total Expenditures	1,820,459	136,030	2,823,310	3,490,700	96.10%
Operating Income (Loss) Before Depreciation	(1,777,879)	1,088,970	564,140	1,178,450	7.59%
Depreciation Expense	(97,824)	-	(95,000)	(95,000)	100.00%
Non-Operating Revenues					
Investment Earnings	9	-	1,620	2,000	N/A
Miscellaneous	83,960,100	-	-	-	N/A
Bond Proceeds	1,018,233	-	-	-	N/A
Operating Transfers In	744,320	-	-	-	N/A
Total Non-Operating Revenues	85,722,662	-	1,620	2,000	100.00%
Non-Operating Expenses					
Operating Transfers Out	(52,000,718)	-	-	(605,000)	N/A
Miscellaneous	-	-	-	-	N/A
Total Non-Operating Expenses	(52,000,718)	-	-	(605,000)	N/A
Net Income (Loss)	31,846,241	1,088,970	470,760	480,450	-126.66%



Internal Service Funds

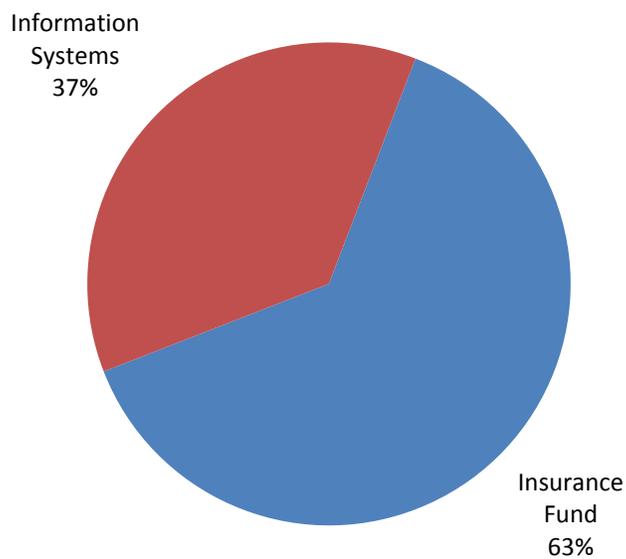


DESCRIPTION

Internal Service Funds include the Information Systems Fund and the Insurance Fund. These funds are used by state and local governments to account for the financing of goods and services provided by one department to other departments within the organization on a cost-reimbursement basis. The Information Systems Fund accounts for the operation of the Information Systems Department (technology) of the Village. The Insurance Fund accounts for the servicing and payment of claims for the Village's self-insurance programs including Workers' Compensation and Liability Insurance. Financing for both of these funds is provided through billings to various Village Departments.

TOTAL OPERATING BUDGET \$3,012,540
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INTERNAL SERVICE FUNDS TOTAL EXPENDITURES





INFORMATION SYSTEMS

The Information Systems Department is responsible for the security and maintenance of over 350 personal computers, 16 file servers and the related connectivity among eight physical Village sites. Daily end-user support is provided to all Village Departments by our staff. 24/7 support is also provided for critical Public Safety systems.

2010 ACCOMPLISHMENTS

- Server/network, application and services (Email, Voice Mail, telephone, Firehouse RMS etc) up time was at 99.9%. With 6,832,800 minutes of potential server uptime, we only lost approximately 3,000 minutes due to server failure (SQL breakdown) and bi-weekly server maintenance (bi-weekly restarts). This success can be attributed to aggressive server maintenance and regular replacements through the approved budget.
- Assumed technical responsibility for the Sears Center Arena. Department personnel tested and verified the passwords to approximately fifteen individual systems, including their Exchange, Blackberry Enterprise Server, spam filtering device and network security appliance. Network structure and resources (User directories and shares) were identified and documented and a full inventory of all computer equipment located in the business offices was conducted. Department staff identified and corrected a myriad of issues which had the potential to bring their network to a halt. Arena personnel also received basic system administrative instruction, including adding/removing users from the network, creating new email accounts, creating new Blackberry accounts on the Blackberry Enterprise Server, installing and configuring printers for individual use and simple troubleshooting procedures for common PC/network related issues.
- Enhancements continued to be made to our handling of email and viruses, with no virus outbreaks during the year and a sharp reduction in Spam email. In addition, new FOIA (Freedom of Information Act) and Illinois Local Records Act regulations resulted in the addition of an email archiving appliance which stores all incoming and outgoing email. Also as a result of new FOIA regulations, specialized software was purchased and configured to archive all Text and SMS messages sent to and from Village Blackberry handheld devices.
- Continued our program of offering employee training in desktop software this year through our Computer User Group. They have been a major source of ideas for new classes and informational seminars. This group has representatives from all departments of the Village, many of whom also assist with the employee-created Intranet (www.hoffnet.gov) which was revised this year.
- Coordinated logistics (additional equipment needs, phone lines, etc) related to the move into the newly constructed Police Station. Our efforts resulted in a savings of over \$150,000 or 84% for network switching equipment (from the 2010 budgeted amount).
- The latest version of Freeance Web software for building web based maps was installed on the ArcGIS Server computer. Using Freeance Web, a new Village Map was created for the Village Intranet. This map focuses on the needs of Village Hall employees and features searches by house number, street name, and Property Index Number (PIN).



INFORMATION SYSTEMS

- The Department deployed a network optimization appliance known as the “FatPipe”. The appliance is designed to help optimize the efficiency of the network by providing total control of congestion and prioritize data flow up. The device gives granular control over how IP traffic transmits across the network and reduces bandwidth requirements and bottlenecking issues when bandwidth is allocated to specific business applications. The device also gives us the ability to load and balance our connections (standard T1 and the new connection (20mb) to Northern Illinois University. This will ensure that rules are applied to additional or secondary lines when a failure occurs to our primary WAN line, providing redundancy for the WAN infrastructure data transmissions. Important traffic passing through the device is categorized into its correct bandwidth, and quality metric.
- The Fiber Optic Link project to extend the fiber optic infrastructure to the new Police Station and to Fire Station 21 has been completed. The cable was brought into the Police facility and all fibers were terminated there. All forty-eight fibers from the Village Hall have been spliced into the new cable and both the Police facility and Fire Station 21 are fully operational on the Village’s fiber optic network. Twelve fiber strands were spliced into the fiber cable from the Village Hall and tested to the new Police facility in early June, well before everything was moved into the new facility in late July, and the project was brought in at about 67% of the budgeted amount. Of the 48 fibers available from the Village Hall, twelve fibers are routed to Fire Station 21, six fibers are routed to Fire Station 22, and the remaining thirty fibers are routed to the new Police Facility.
- Began the migration of the first 100 desktops to Windows 7 and the File Servers to Windows Server 2008.
- Renegotiated the Verizon contract resulting in overall costs savings, stability of features and scheduled hardware replacement every nine months.
- Contracted for the Police Department move with one of our primary vendors. The entire computer infrastructure was successfully moved and restarted in one Saturday.
- Contracted to expand wireless infrastructure across all Village locations and add secure guest access for visitors on demand.
- Continued the eGovPLUS implementation:
 - Completed the first phase of the entity consolidation and cleanup project which was necessary prior to going public with the Utility Billing portion of eGovPLUS. This involved changes, updates and consolidation of over 170,000 entities and over 37,000 modifications to location data.
 - Completed testing of the eGovPLUS Utility Billing application. This process uncovered data incompatibility issues as well as program bugs, all of which had to be resolved and retested before going live. The necessary fixes required assistance from SunGard, the Village’s main software system.
 - Customized the various web pages in eGovPLUS to make them as user-friendly as possible, including providing detailed instructions and links to obtain assistance.



INFORMATION SYSTEMS

- After determining the features and capabilities of GovQA (the Village's online request system) as to its ability to provide eGovPLUS users with a method to obtain assistance and provide answers to common questions, we developed and deployed its Questions, Answers and Requests options for eGovPLUS users. There have been over 120 Requests submitted through GovQA for assistance since eGov's inception in June, and having the information available in GovQA has significantly reduced the number of calls to village staff.
 - Defined the requirements of the Custom Payment Gateway to link eGovPLUS payments to the Illinois Treasurer's e-pay on-line payment system, to facilitate the creation of custom programming by SunGard's programmers. Once developed, we tested it extensively and acted as a liaison between SunGard and the Illinois Treasurer's Office. This custom eliminates the need for Finance Department staff to manually enter over 1,000 receipts per month for online Utility Billing payments.
 - Training was provided to Utility Billing staff members to explain the functionality of eGovPLUS and GovQA and their role in assisting our residents with these web applications.
 - eGovPLUS for Utility Billing went live on May 27th, and to date approximately 1,700 accounts have been activated through this application.
-
- After defining the specifications for SunGard programming staff, testing and implementation of the custom Citations Penalty Processing Utility for use by Finance Department staff members to apply penalties to overdue Citations was completed. This custom eliminated the need for IS intervention each time they had to be processed.
 - Facilitated and completed the successful beta test of CommunityPLUS Version 8.4. During this process, we discovered numerous problems that were reported to and resolved by SunGard. These fixes were then retested by us and incorporated into the live version. By agreeing to be a beta test site for this software, the village realized \$6,100 in maintenance fee savings for the 2010, which represents 14% of our annual maintenance costs for CommunityPLUS. We provided familiarization training to staff members who would be using the new features of this version.
 - Completed the conversion of all CommunityPLUS applications to their 8.4 versions in our live environment. Fielded all problem calls after the upgrade and communicated the necessary details to SunGard's programming staff to facilitate the swift resolution of all issues.
 - Tested the new features of FinancePLUS 4.3 in our test environment and provided training to affected Finance and Human Recourse Management Departments staff members. Completed the upgrade to this version in our live databases. This upgrade will allow the village to take advantage of many electronic notification processes, such as employee payroll vouchers and the emailing of Purchase Orders and electronic vendor payments.
 - As the result of the selection of a new printing company for our monthly Utility Bill printing and mailing, we worked closely, along with the Finance Department, with Creekside Printing to evaluate our current bill layout and to develop the look and functionality of the new bills, incorporating the new emailing feature that has been requested by our customers. This also



INFORMATION SYSTEMS

involved working with SunGard to identify and implement the needed changes to our custom bill print function in Utility Billing to provide the additional data fields and streamline the file to eliminate legacy data fields that are no longer required.

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) To improve the level of service provided to both internal and external customers through improved management of our resource allocation and prioritization of efforts.
 - a. Provide education and enforcement of the Information Systems Policy Manual.
 - b. Provide the technical leadership and knowledge required to maintain Hoffman Estates in the forefront of technology.
- 2) Continue departmental strategic planning and fiscal responsibility.
 - a. Consider and prioritize all department needs in the development of the Information Systems Budget.
 - b. Purchase and acquisition of all systems and software in a timely and cost effective manner.
 - c. To expand upon our existing use of short-term and long-term planning for the technology needs of the residents and Village employees.
- 3) Improve service levels of Technical Support functions for all departments.
 - a. Create technical specifications for technology projects in other departments. Provide assessment and compatibility advice.
 - b. Expand use of customer feedback forms by revising our online feedback process.
 - c. Increase our involvement at the department level in project planning.
 - d. Begin Service Level Agreements (SLAs) between IS and various other departments. We plan to begin the development of a series of SLAs for our main customer departments. This has been used successfully in the private sector to open dialogue, clarify roles, and create an understanding of expectations between departments.
- 4) Begin strategic plan for migration to SunGard's Software as a Service (SAAS) solution, also known as Cloud Application Services. This model delivers software as a service over the Internet, eliminating the need to install and run the applications and databases on our servers. This shifts the responsibility for backups and maintenance and support of the hardware, software and databases from the Village to SunGard's data center, thus freeing up staff time for support of Village employees.
- 5) Analyze existing reports used by village departments of data in the SunGard applications. This will help prepare for the upgrade to the web-based Cognos 8 Web-based Report Writer that will be implemented along with the SAAS migration.
 - a. Determine what additional reports can be created to fulfill the Business Intelligence needs to each department.



INFORMATION SYSTEMS

2011 SHORT-TERM GOALS & OBJECTIVES

- 6) Evaluate the logical sequence for implementation of additional eGovPLUS applications, now that we have successfully deployed the Utility Billing portion eGovPLUS. (Linked to Village Board Goal ST-4)
- 7) Research and analyze the available applications to provide for in-squad ticket writing of local ordinance violations for the Police Department.

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Create Service Level Agreements (SLA) with all departments.
 - a. Formalize service expectations.
 - b. Develop metrics for tracking SLA's.
 - c. Develop reporting on SLA performance.
- 2) Move from the current in-house hosting of all SunGard databases to their SAAS Model.
 - a. Increase bandwidth provided by NIUnet to prepare for the increased traffic generated by accessing the applications via the web.
 - b. Install our databases and customs at SunGard SAAS data center and test connectivity and speed functionality of the applications and data retrieval.
 - c. Provide training to appropriate Village staff in the use of the Cognos 8 Web Report Writer.
 - d. Create and deploy more complex reports for Village Departments as determined by earlier analysis.
 - e. Go live with SAAS.
 - f. Remove legacy installation of all SunGard Software and databases and remove Backups from Scheduled Tasks.
 - g. Repurpose existing servers previously used for SunGard application and databases: Application server, SQL server, and eGovPLUS server.
- 3) Test and implement additional eGovPLUS applications.
- 4) Expand and Enhance the Geographic Information System.
- 5) Expand new Web Interface with customized online views for individual departments.
- 6) Train employees in use of Intranet map tools.
- 7) Continue development of new data sets such as Pictometry.
- 8) Establish a GIS user's group to facilitate communication, cooperation, and assistance among the ArcGIS users in the various departments.



INFORMATION SYSTEMS

ANNUAL REVENUE AND EXPENDITURES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
User Charges	965,070	1,080,700	1,080,700	1,042,030	-3.6%
Investment Earnings	1,498	5,000	130	130	-97.4%
General Fund	57,351	58,480	57,740	64,580	10.4%
EDA Admin Fund	6,300	-	-	-	N/A
Water Fund	7,000	-	-	-	N/A
Total Revenues	1,037,219	1,144,180	1,138,570	1,106,740	-3.3%
Expenditures					
ADMINISTRATION					
Salaries	503,376	467,160	468,310	475,240	1.7%
Employee Benefits	200,389	160,900	160,490	185,650	15.4%
Misc. Employee Expenses	5,647	6,280	5,780	1,280	-79.6%
Commodities	36,081	35,020	25,580	30,780	-12.1%
Contractual Services	10,317	14,120	10,540	9,540	-32.4%
OPERATIONS					
Contractual Services	155,533	210,300	172,200	139,540	-33.6%
Capital Outlay	80,082	100,850	93,350	96,550	-4.3%
Depreciation	34,596	38,480	52,710	52,710	37.0%
CAPITAL ASSETS					
Capital Outlay	328,336	233,000	225,500	268,500	15.2%
Cost Allocation	(120,505)	(121,910)	(116,000)	(153,050)	25.5%
Total Expenditures	1,233,852	1,144,200	1,098,460	1,106,740	-3.3%
Net Revenues over Expenditures	(196,633)	(20)	40,110	-	N/A

2011 BUDGET HIGHLIGHTS

Salaries

The 1.7% increase in salaries is related to a minor merit increase planned for non-union personnel in FY2011.

Employee Benefits

The 15.4% increase in employee benefits is related to cost increases for health insurance and IMRF.

Misc. Employee Expenses

The 79.6% decrease in this category is because technical training expenses were eliminated in this budget for FY2011.



INFORMATION SYSTEMS

Commodities

This 12.1% decrease is primarily due to a reduction on data processing supplies for the entire Village as well as a minor reduction in departmental office supply purchases.

Contractual Services

The major decrease in Contractual Services is due to the decrease in software maintenance that will be experienced with the migration to SunGard's Software as a Service (SAAS) solution.

Cost Allocation

Cost allocations are repayments by funds responsible for a particular cost to the fund that initially paid the cost. To accommodate for these types of transactions, we must show the amount as expenditures in the reimbursing fund and a reduction of expenditures in the reimbursed fund. For the Information Systems Fund, we are showing a reduction of expenses that pertain to the water and sewer function of the Village. These expenses are then being shown in the Water & Sewer Fund.



INFORMATION SYSTEMS

PERFORMANCE MEASURES

Program Being Measured

GIS Data & Feature Expansion

Program Area Objectives

1. Expand available GIS feature class data by three percent annually, from 910mb to 930mb.
2. Expand the available feature classes in GIS by three annually, from 231 to 234.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Staff hours used to expand feature class data	600	816
2	Staff hours used to expand feature classes in GIS	65	96
Outputs			
1	Total GIS data, in megabytes, available for use	910	930
2	Total number of feature classes added	231	234
Efficiency			
1	Total staff minutes used per GIS data expanded	7	10
2	Total staff hours used per feature class	2.6	3.5
Outcomes			
1	Percentage of GIS data expanded	2%	3%
2	Number of feature classes added to the GIS database	1	3

Explanatory Information

The existing GIS database will be reviewed, with any temporary data removed, and the database will be compressed and compacted to provide an accurate point in time size.



INFORMATION SYSTEMS

PERFORMANCE MEASURES

Program Being Measured
eGov

Program Area Objectives

1. Achieve availability of eGov services to constituents at 99%, increasing availability from 95% to 99%.
2. Increase the number of eGov users by 25% through promotional and marketing initiatives. Started at zero users, and expected to be over 2,000 users by the end of 2011.

Objective	Indicator	2009 Actual	2010 Actual	2011 Target
Inputs				
1	eGov program costs	\$37,500	\$1,350	\$1,560
2	Staff hours used to increase participation in eGov activities	1500	26	30
Outputs				
1	eGov total hours of availability		5,242	8,760
2	Total number of eGov users		2,000	2,500
Efficiency				
1	Total cost per hour of uptime		\$.26	\$.18
2	Total staff minutes used per eGov user		<1	<1
Outcomes				
1	Percentage of eGov uptime		95	99
2	Percentage increase in eGov users			25%

Explanatory Information

In 2009, staff time was spent getting the database ready for eGov. The goal is to achieve a consistency of eGov availability at 99% from year-to-year.



INFORMATION SYSTEMS

PERFORMANCE MEASURES

Program Being Measured

Technical Support

Program Area Objectives

1. 1439 surveys were sent out during 2010, while 271 surveys were completed and returned, which totals to 18% of surveys being returned. The objective is to increase the number being returned by an additional seven percent, to a total of 25%.
2. The ISDEPT received 41 calls for instructional assistance averaging 1.2 hours per call. The objective is to reduce the amount of requests by approximately 19%.

Objective	Indicator	2010 Actual	2011 Target
Inputs			
1	Staff hours spent reviewing and implementing the program	12	12
2	Staff hours used providing instruction assistance	49.2	40
Outputs			
1	Total number of surveys sent to employees requesting help	1,439	4,525
2	Total number of instructional calls received	41	33
Efficiency			
1	Total staff minutes used per survey sent out	<1	<1
2	Total staff hours used per instructional call received	1.2	1.2
Outcomes			
1	Percentage of total surveys returned	18%	25%
2	Percentage decrease in time spent per instructional assistance call		19%
Service Quality			
1	Percentage of Village employees satisfied with the technical service provided	90%	95%
2	Percentage of employees satisfied with the instruction received	90%	95%



INSURANCE FUND

The Insurance Fund accounts for liability and workman's compensation insurance coverage and activity for the Village, as well as unemployment benefits and excess liability coverage. It is overseen by the Risk Manager who is part of the Human Resources Management Department.

The Village will test insurance market conditions in 2011 by approaching several public entity markets through the Village's insurance broker Mesirow Financial Services. The Village's property and casualty and workers' compensation excess insurance coverage will be renewed in 2011 for the 2012 term per the recommendations of the broker and careful review of the Risk Manager.

2010 ACCOMPLISHMENTS

- Handled all workers' compensation and in-house general liability claims in a fair and timely manner.
- Supervised the handling of all claims being adjusted by the Village's third party claims administrators.
- The annualized workers' compensation claims frequency for 2010 is projected to be 36% less than the previous year.
- The annualized workers' compensation claims severity for 2010 is projected to be 60% less than the previous year.
- There is projected to be 0% change in the annualized general liability claims frequency for 2010 compared to the previous year.
- Conducted sexual harassment training for Village employees requiring the training.
- Drafted and conducted a formal request for proposal process for insurance brokerage services, excess liability insurance coverage, and workers' compensation insurance coverage.
- The Risk Manager provided consultation related to the risk associated with the newly acquired Sears Centre arena.
- Conducted site inspections of all Village properties. Developed reports that identified unsafe acts and hazards in the workplace as well as deficiencies in regulatory compliance.
- Utilized software already owned by the Village and tailored it to be used as claims management software to electronically manage claims that are administered in-house.



INSURANCE FUND

2011 SHORT-TERM GOALS & OBJECTIVES

- 1) Reduce the frequency of workers' compensation claims by 10%.
 - a. Develop a safety incentive/recognition program in order to create greater safety awareness among all employees.
 - b. Conduct site inspections of all Village properties. Develop reports that identify unsafe acts and hazards in the workplace as well as deficiencies in regulatory compliance.
- 2) Reduce the severity of workers' compensation claims by 10%.
 - a. Coordinate appropriate and cost effective claims handling.
 - b. Ensure fair and timely claims administration.
 - c. Direct the activities of the third party administrator, insurance carrier and Village personnel to reduce claims costs.
 - d. Conduct periodic claim reviews.
 - e. Pursue subrogation against appropriate tort feesors.
 - f. Direct, coordinate and evaluate the activities of the third party claims administrator and occupational medical professionals.
- 3) Reduce the frequency of general liability claims by 10%.
 - a. Evaluate the Village's exposure to loss using established risk management techniques and develop a comprehensive loss prevention program that will provide a measurable reduction in loss claims.
 - b. With the assistance of the departmental safety committees, develop guidelines that will assist the department in accident prevention.
 - c. Review each department's operational high risk policies and procedures.
 - d. Using the third party administrator's loss runs and the risk management data base, review loss information to identify loss trends. Develop programs that will reduce the number of property and casualty claims.
- 4) Reduce the severity of general liability claims by 10%.
 - a. Coordinate appropriate and cost effective claims handling.
 - b. Ensure fair and timely claims administration.
 - c. Direct the activities of the third party administrator and legal counsel to reduce claims costs.
 - d. Conduct periodic claim reviews.
 - e. Pursue subrogation against appropriate tort feesors.
- 5) Conduct Sexual harassment awareness training.
 - a. Train all newly hired employees.
 - b. Train all existing employees who have not previously received training.



INSURANCE FUND

2011 LONG-TERM GOALS & OBJECTIVES

- 1) Implement a comprehensive safety awareness and awards program.
 - a. Increase safety awareness of all Village employees.
 - b. Reduce the number of accidents and injuries.
 - c. Reduce the cost of accidents and injuries

- 2) Manage both general liability and workers' compensation claims in a fair and efficient manner.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

CLASS	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
User Charges	1,477,750	1,872,960	1,672,960	1,594,100	-14.9%
Investment Earnings	21,642	27,600	3,000	3,000	-89.1%
Miscellaneous	62,132	5,000	18,000	316,700	6234.0%
Total Revenues	1,561,524	1,905,560	1,693,960	1,913,800	0.4%
Expenditures					
Employee Benefits	59,677	80,000	-	381,700	377.1%
Contractual Services	1,671,917	1,792,960	1,306,280	1,524,100	-15.0%
Total Expenditures	1,731,594	1,872,960	1,369,280	1,905,800	1.8%
Net Revenues over Expenditures	(170,070)	32,600	324,680	8,000	-75.5%

2011 BUDGET HIGHLIGHTS

Employee Benefits

The primary reason for the significant increase in Employee Benefits is related to the Voluntary Separation Plan offered to eligible employees during 2010. As an incentive, the Village will be paying for the health insurance of these retirees for three years. This health insurance expense will be recorded to the Insurance Fund in this category, offset by Village reserves that have built up with IPBC showing in Miscellaneous Revenue in this Fund.

Contractual Services

The decrease in this class is in part caused by a reduction in liability and worker's compensation insurance premiums.

Pension Trust Funds

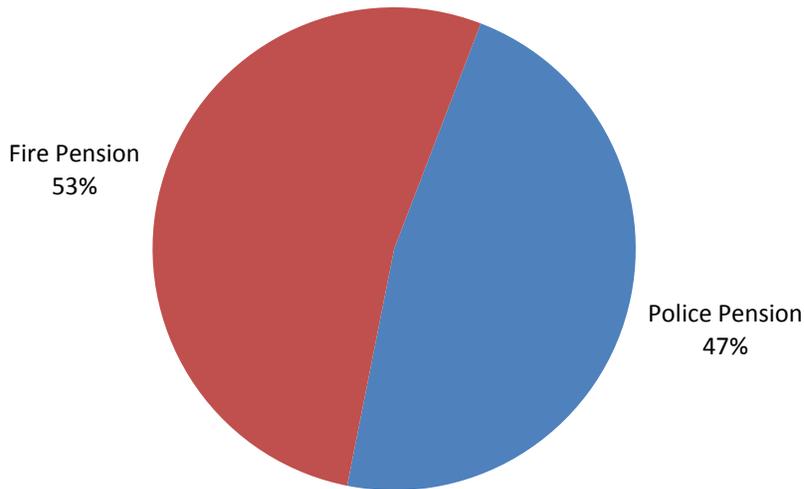


Pension Trust funds are used to account for assets held by the Village as trustee or agent for individuals, private organizations or other governmental units. The Village's Police and Firefighters Pension Funds provide pension benefits for all retired Police and Fire personnel.

The Village's Police Pension System (PPS) participants and Fire Pension System (FPS) participants are obligated to fund all PPS and FPS costs, respectively, based upon actuarial valuations. The State of Illinois is authorized to establish benefit levels and the Village is authorized to approve the actuarial assumptions used in the determination of contribution levels. The PPS and FPS are reported as pension trust funds because of the Village's fiduciary responsibility.

TOTAL OPERATING BUDGET
\$6,003,964

PENSION TRUST FUNDS TOTAL EXPENDITURES





POLICE PENSION

The Village’s sworn police employees participate in the Police Pension System (PPS). The PPS functions for the benefit of those employees and is governed by a five-member pension board. Two members are appointed by the Village President, one member is an elected pension beneficiary, and the final two members are elected police officers.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Taxes	1,833,855	2,383,041	2,405,041	2,355,714	-1.1%
Intergovernmental	13,856	17,550	13,400	13,400	-23.6%
Charges for Services	867,482	863,090	807,760	858,400	-0.5%
Investment Earnings	5,340,258	1,222,760	955,200	1,050,000	-14.1%
Miscellaneous	40,123	-	250	-	N/A
EDA Administration Fund	91,950	123,740	123,740	127,670	3.2%
Total Revenues	8,187,524	4,610,181	4,305,391	4,405,184	-4.4%
Expenditures					
Salaries	750	8,720	8,720	8,720	0.0%
Employee Benefits	2,348,188	2,416,600	2,489,230	2,709,731	12.1%
Misc. Employee Expenses	1,681	1,500	1,500	1,500	0.0%
Commodities	0	900	500	1,000	11.1%
Contractual Services	105,867	117,920	111,120	117,950	0.0%
Total Expenditures	2,456,486	2,545,640	2,611,070	2,838,901	11.5%
Net Revenues over Expenditures	5,731,038	2,064,541	1,694,321	1,566,283	-24.1%



FIRE PENSION

The Village's sworn firefighters participate in the Firefighters' Pension System (FPS). The FPS functions for the benefit of those employees and is governed by a nine-member board. The Village President, Treasurer, Clerk, Attorney, Fire Chief, one elected pension beneficiary and three elected fire employees constitute the pension board.

ANNUAL REVENUES AND EXPENDITURES BY CLASS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Revenues					
Taxes	1,447,385	2,015,552	2,032,802	2,037,214	1.1%
Intergovernmental	13,856	17,550	13,400	13,400	-23.6%
Charges for Services	779,863	783,340	775,660	804,650	2.7%
Investment Earnings	4,412,063	1,278,940	1,760,860	890,000	-30.4%
EDA Administration Fund	309,720	401,890	401,890	441,030	9.7%
Total Revenues	6,962,887	4,497,272	4,984,612	4,186,294	-6.9%
Expenditures					
Salaries	-	9,260	9,260	9,730	N/A
Employee Benefits	2,209,629	2,327,350	2,338,370	2,892,243	24.3%
Misc. Employee Expenses	2,246	2,500	2,500	2,500	0.0%
Commodities	319	400	400	400	0.0%
Contractual Services	266,653	255,160	254,410	260,190	2.0%
Total Expenditures	2,478,847	2,594,670	2,604,940	3,165,063	22.0%
Net Revenues over Expenditures	4,484,040	1,902,602	2,379,672	1,021,231	-46.3%



Capital Improvements Program



The Capital Improvements Program (CIP) is the Village's comprehensive multi-year plan for the development of the Village's capital facilities and improvements. Capital projects include all vehicles, in addition to projects that cost more than \$25,000 in a given year. The plan outlines the capital projects that are expected to take place over the next five years. Each year, projects are reviewed for need, cost and priority.

CAPITAL IMPROVEMENTS BOARD

The Capital Improvements Board (CIB) consists of two Trustees, Village residents and the Director of Finance, who serves as the staff liaison. As outlined in the Village Municipal Code, the CIB has the responsibilities of recommending the needs of public structures in terms of expansion and new construction, recommending plans for rebuilding roadways within the Village and recommending priorities of capital construction needs including timetables, scope of work and financing considerations.

GENERAL PROJECT CRITERIA

Since the cost for funding all capital requests typically exceeds available revenue, the CIB strives to recommend funding only after considering a list of logical criteria. The primary criteria considered include:

1. Are there any legal obstacles?
2. What is the degree of citizen support?
3. Does the project address a threat to the public health and safety?
4. Is there urgency because of criteria other than public health and safety (maintenance costs, public service, etc.)?
5. Will the solution clearly solve the problem?
6. Will the tax base benefit?
7. Will maintenance costs be significantly reduced?
8. Will the solution be beneficial over a long period of time?
9. By acting now, will there be an opportunity that will be lost or will other alternatives have to be initiated?
10. Is the project consistent with the Village Board goals?

HOW TO READ THIS SECTION

Each department request is known as a project and is listed on its respective department summaries. Summaries are provided based on CIP requests by project type, department and funding source.

You can examine each project by project type. Each project falls into 1 of 6 project type groups. The 6 project types are:

1. Water and Sanitary Sewer
2. Street and Related Infrastructure Improvements
3. Public Buildings
4. Miscellaneous Public Improvements
5. Equipment
6. Technology

Capital Improvements Program



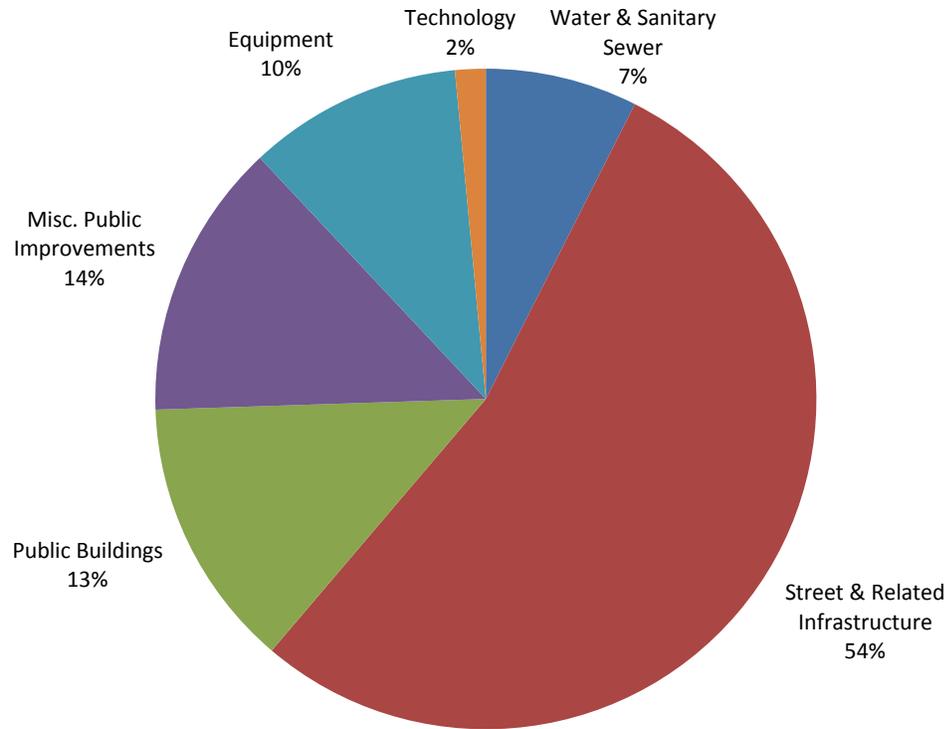
Each project is also summarized by department. You can examine each project under the department section of the CIP. The departments are:

1. General Government
2. Police
3. Fire
4. Public Works
5. Development Services
6. Information Systems

Within each department, projects that are classified as significant and non-routine will include a description of the project, along with its financial impact on the Operating Budget. Significant projects are those that cost more than \$500,000 over the life of the project. Non-routine projects are those that are not reoccurring. The Village considers all vehicles as routine projects due to the fact that their useful life is on a planned schedule, which can be between 2-15 years.



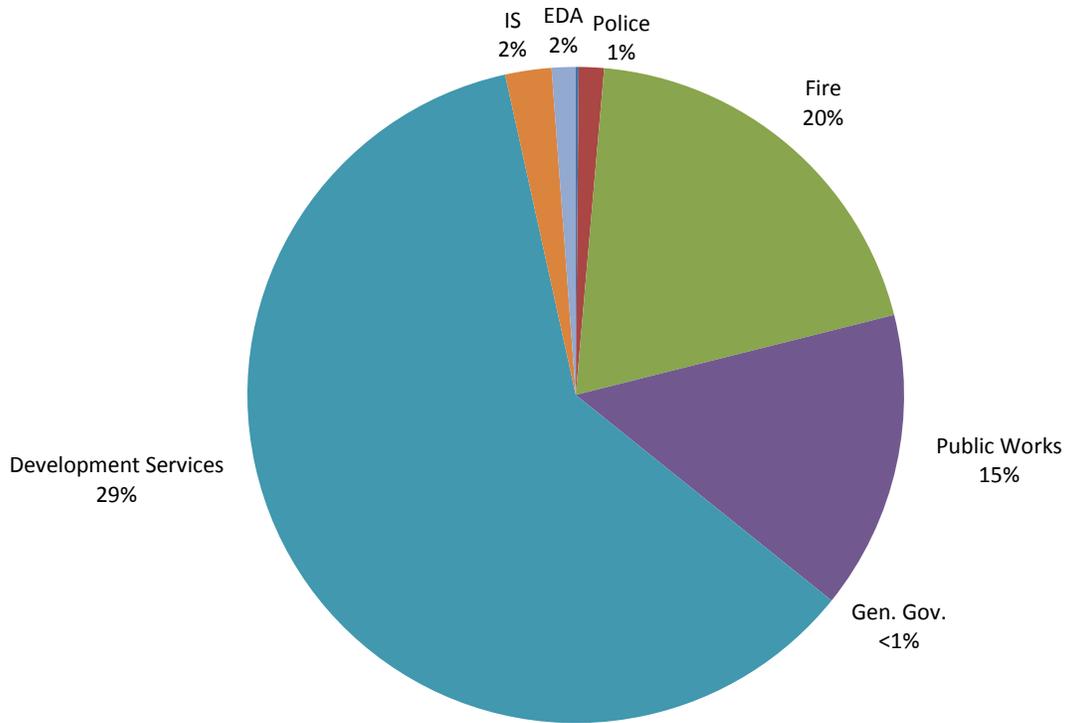
SUMMARY OF CAPITAL REQUESTS BY PROJECT TYPE



Project Type	2011	2012	2013	2014	2015	Total 2011-2015
Water & Sanitary Sewer	2,707,670	1,773,460	1,364,800	1,100,660	1,144,280	8,090,870
Street & Related Infrastructure	12,085,370	9,743,650	5,815,860	15,388,140	15,410,490	58,443,510
Public Buildings	-	745,720	553,710	4,120,910	9,000,000	14,420,340
Misc. Public Improvements	685,750	4,436,750	3,901,920	3,198,320	2,491,140	14,713,880
Equipment	1,103,850	4,747,630	2,323,220	821,410	2,397,020	11,393,130
Technology	313,500	508,500	403,900	198,500	201,500	1,625,900
Total	16,896,140	21,955,710	14,363,410	24,827,940	30,644,430	108,687,630



SUMMARY OF CAPITAL REQUESTS BY DEPARTMENT



Department	2011	2012	2013	2014	2015	Total 2011-2015
General Government	-	52,000	62,400	41,000	-	155,400
Police	276,000	355,840	249,140	249,200	214,500	1,344,680
Fire	811,020	3,526,300	1,577,550	4,456,850	11,055,730	21,407,450
Public Works	2,830,620	4,559,070	3,608,920	2,520,890	2,463,200	15,982,700
Development Services	10,745,000	12,605,000	8,528,000	17,408,000	16,756,000	66,042,000
Economic Development Area	1,965,000	510,000	-	-	-	2,475,000
Information Systems	268,500	347,500	357,400	152,000	155,000	1,280,400
Total	16,896,140	21,955,710	14,363,410	24,827,940	30,644,430	108,687,630



SUMMARY OF CAPITAL REQUESTS

SOURCE OF FUNDS

Fund	2011	2012	2013	2014	2015	Total 2011-2015
General Fund	490,810	5,018,000	3,637,905	7,220,650	12,919,200	29,286,565
Water & Sewer Fund	2,208,200	1,995,390	1,574,845	1,181,460	1,192,630	8,152,525
Motor Fuel Tax Fund	33,370	3,394,370	1,265,400	1,266,460	1,267,560	7,227,160
Food & Beverage Tax	-	-	750,000	750,000	750,000	2,250,000
Asset Seizure	-	29,000	-	-	-	29,000
EDA Administration Fund	416,720	735,300	549,590	-	-	1,701,610
EDA Bond Proceeds	1,136,020	1,820,000	-	-	-	2,956,020
Roselle Road TIF	220,000	2,050,000	900,000	90,000	-	3,260,000
Capital Replacement Fund	291,520	794,150	601,270	408,370	78,040	2,173,350
IS User Charges	268,500	340,500	347,400	152,000	155,000	1,263,400
Central/Western Impact Fees	400,000	125,000	205,000	300,000	1,000,000	2,030,000
Western Improvement Fund	616,000	40,000	-	-	-	656,000
Hoffman Blvd Bridge Maint. Fund	3,000	-	28,000	25,000	3,000	59,000
Developer Contributions	3,230,000	2,000,000	150,000	150,000	1,625,000	7,155,000
Municipal Contributions	10,000	-	-	-	-	10,000
Bond Proceeds	1,805,000	-	-	-	-	1,805,000
DUI Reimbursement	24,000	24,000	24,000	24,000	24,000	120,000
Grants	3,265,000	2,025,000	1,785,000	235,000	-	7,310,000
Court Supervision Escrow	30,000	30,000	30,000	30,000	30,000	150,000
Hoffman Bridge Maintenance	3,000	-	28,000	25,000	3,000	59,000
Hoffman Estates Park District	75,000	40,000	-	-	-	115,000
State Participation	636,000	-	-	-	-	636,000
IDOT & Cook County	1,260,000	-	-	-	-	1,260,000
Forest Preserve District	132,000	-	-	-	-	132,000
Central Road Corridor Fund	250,000	-	-	-	-	250,000
Unfunded	95,000	1,495,000	2,515,000	12,995,000	11,600,000	28,700,000
Total	16,896,140	21,955,710	14,363,410	24,827,940	30,644,430	108,687,630



CAPITAL REQUESTS

GENERAL GOVERNMENT DEPARTMENT

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Tornado Siren Replacement	4	-	17,000	37,400	41,000	-	95,400
Copier Replacement Program	5	-	35,000	25,000	-	-	60,000
Total		-	52,000	62,400	41,000	-	155,400

SIGNIFICANT NON-ROUTINE PROJECTS

There are no significant non-routine projects in the General Government Department.



CAPITAL REQUESTS POLICE DEPARTMENT

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Patrol Vehicles	5	153,000	163,000	164,400	164,400	168,000	812,800
Patrol Vehicles, EDA	5	28,000	29,000	-	-	-	57,000
Administrative Vehicles	5	25,500	26,500	27,500	27,500	-	107,000
In-Care Digital Video Cameras	6	45,000	45,000	46,500	46,500	46,500	229,500
Traffic Section Vehicles	5	24,500	25,500	-	-	-	50,000
Emergency Overhead Lighting	5	-	10,340	10,740	10,800	-	31,880
Vehicles, Investigations Division	5	-	29,000	-	-	-	29,000
Canine Vehicles	5	-	27,500	-	-	-	27,500
Total		276,000	355,840	249,140	249,200	214,500	1,344,680

SIGNIFICANT NON-ROUTINE PROJECTS

There are no significant non-routine projects in the Police Department.



CAPITAL REQUESTS FIRE DEPARTMENT

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Protective Clothing	5	60,000	70,000	80,000	85,000	90,000	385,000
Apparatus Refurbishment	5	95,000	188,000	-	-	-	283,000
Cardiac Monitors	5	390,000	-	-	-	-	390,000
Reserve Ambulance 23	5	266,020	-	-	321,850	-	587,870
Fitness Equipment	5	-	120,000	45,000	50,000	55,000	270,000
Fire Car 4	5	-	61,500	-	-	-	61,500
Reserve Truck 24	5	-	1,661,000	-	-	-	1,661,000
Reserve Engine 23	5	-	872,500	-	-	-	872,500
Car 3	5	-	89,100	-	-	-	89,100
Reserve Ambulance 21	5	-	291,800	-	-	-	291,800
Car 11, Administration/FPB	5	-	56,400	-	-	-	56,400
Distance Learning System	6	-	80,000	-	-	-	80,000
EMS Reporting Program	6	-	36,000	-	-	-	36,000
Reserve Engine 21	5	-	-	956,400	-	-	956,400
Reserve Ambulance 24	5	-	-	320,850	-	-	320,850
Car 14, Administration/FPB	5	-	-	62,300	-	-	62,300
Station 22 Capital Improvements	3	-	-	93,000	-	-	93,000
Construction of Fire Stations	3	-	-	-	4,000,000	9,000,000	13,000,000
Truck 24	5	-	-	-	-	1,910,730	1,910,730
Total		811,020	3,526,300	1,557,550	4,456,850	11,055,730	21,407,450

SIGNIFICANT NON-ROUTINE PROJECTS

CONSTRUCTION OF FIRE STATIONS

Description: Over the last decade, the Fire Department has conducted numerous studies addressing response times throughout the community. In order to ensure the industry standard of a 4 to 6 minute response time, it was concluded that the community would be better served if Station 21 was relocated further northwest within the Village. This will require the complete construction of Station 21. Station 22 was built in 1974 and is now considered outdated, with many maintenance issues frequently surfacing. The station was designed to only house 7 to 9 members, but with the addition of Ambulance 22 in 2007, along with the additional manpower required, this station became overcrowded. It currently houses a minimum of 9 personnel daily, many days housing 10 or 11 members. The station also houses 5 front-line responding apparatus and one reserve rig, leaving no other available space in the station. Station 22 requires a complete renovation.

FY 2011 Costs	Total Costs	Source of Funds
\$0	\$13,000,000	General Fund
		\$13,000,000

Annual Impact on Operating Budget: The impact on the Village's operating budget pertaining to the construction of two fire stations is unknown at this time, due to the fact that planning has not even occurred. As of now, these projects are not scheduled until 2014. When the construction does occur, it is very likely that the new stations will be "green" facilities, similar to the newly constructed Police Station and Fire Station 24. Being a "green" facility will result in significantly reduced energy



CAPITAL REQUESTS

FIRE DEPARTMENT

costs. The long-term benefits include a 50% decrease in energy consumption, 30-50% reduction in energy costs, improved air quality, reduced natural resource consumption and increased worker productivity. Since all building equipment will be new, emergency repairs are not expected in the immediate future.



CAPITAL REQUESTS

PUBLIC WORKS DEPARTMENT

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Fuel Dispensing System	4	17,750	14,000	-	-	-	31,750
Roof Replacements	3	-	441,730	-	-	-	441,730
Expansion of PW Buildings	3	-	167,740	315,710	120,910	-	604,260
Village Masonry Cleaning	3	-	46,350	-	-	-	46,350
PW Chiller/Condenser Replace.	3	-	90,000	-	-	-	90,000
VH Chiller/Valve Replacement	3	-	-	145,000	-	-	145,000
Sidewalk Replacement Program	2	35,870	28,980	29,850	30,750	31,670	157,120
Street Light Pole Replacement	2	7,500	34,670	35,400	36,460	37,560	151,290
Curb Replacement	2	-	10,300	10,610	10,930	11,260	43,100
Tandum Dump Truck Unit 3	5	-	139,050	-	-	-	139,050
Village Creek Drainage Improv.	4	-	45,000	50,000	55,000	60,000	210,000
Lake Level Monitoring Stations	4	-	25,750	26,520	27,320	28,140	107,730
Emerald Ash Borer Response	4	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
2.5 Ton HD Dump Truck	5	-	139,250	-	-	-	139,250
4x4 Pick-Up Truck	5	-	35,690	-	-	-	35,690
4x4 Crew Cab Pick-Up, Unit 37	5	-	35,680	-	-	-	35,680
4x4 Stake Body Truck, Unit 44	5	-	59,720	-	-	-	59,720
4x4 Mini Dump Truck, Unit 48	5	-	66,130	-	-	-	66,130
4x4 Mini Dump Truck, Unit 49	5	-	66,130	-	-	-	66,130
Branch/Brush Chipper, Unit 126	5	-	58,070	-	-	-	58,070
Pavement Roller, Unit 51	5	-	45,860	-	-	-	45,860
Engine Overhaul Unit, FT22	5	-	25,000	-	-	-	25,000
Engine Overhaul Unit, FE22	5	-	25,000	-	-	-	25,000
Engine Overhaul Fire Unit, SQ22	5	-	20,000	-	-	-	20,000
55 Ft Aerial Lift Truck, Unit 55	5	-	-	154,500	-	-	154,500
Tandum Dump Truck, Unit 10	5	-	-	147,290	-	-	147,290
40 ft Aerial Lift Truck, Unit 54	5	-	-	123,600	-	-	123,600
Telematics Vehicle Tracking Sys.	5	-	-	76,640	39,150	-	115,790
4x4 Pick-Up Truck, Unit 34	5	-	-	36,770	-	-	36,770
4x4 Pick-Up Truck, Unit 35	5	-	-	36,770	-	-	36,770
Tractor/Mower, Unit 144	5	-	-	36,260	-	-	36,260
4x4 Stake Body Truck, Unit 43	5	-	-	-	59,020	-	59,020
4x4 Pick-Up Truck, Unit 22	5	-	-	-	40,690	-	40,690
4x4 Mini Dump Truck, Unit 61	5	-	-	-	-	72,250	72,250
4x4 Crew Cab Pick-Up, Unit 33	5	-	-	-	-	39,020	39,020
4x4 Crew Cab Pick-Up, Unit 97	5	-	-	-	-	39,020	39,020
Sanitary Sewer Rehab	1	124,400	400,000	442,500	-	-	966,900
Frederick Lane Reconstruction	1	200,000	-	-	-	-	200,000
Well 21 & 22 Activation	1	286,020	-	-	-	-	286,020
Annual Meter Change-Outs	1	75,000	125,000	170,000	175,000	180,000	725,000
Water Meters/New Construction	1	5,000	20,000	30,000	45,000	60,000	160,000
Sewer Main & Lift Contract Svcs	1	41,200	42,440	43,710	45,020	46,370	218,740
Remote Site SCADA Upgrade	1	30,000	-	-	30,000	30,000	90,000
Water Quality Monitor Stations	1	25,750	26,520	27,320	28,140	28,980	136,710
Hydrant Replacements	1	37,000	38,000	39,000	40,000	41,200	195,200
Valve Replacement	1	20,600	21,200	21,840	22,500	23,180	109,302
Lift Station Pump System Rehab.	1	874,000	175,300	230,430	400,000	180,000	1,859,730

(continued on next page)



CAPITAL REQUESTS PUBLIC WORKS DEPARTMENT

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Western Area Water Sys. Improv.	1	250,000	540,000	-	-	-	790,000
Exterior Painting T-6	1	486,200	-	-	-	-	486,200
University Lift Station Pump Impr.	1	49,500	-	-	-	-	49,500
4x2 ½ Ton Pick-Up Truck, Unit 21	5	17,570	-	-	-	-	17,570
4x4 Pick-Up Truck, Unit 19	5	26,160	-	-	-	-	26,160
4x4 Pick-Up Truck, Unit 23	5	18,100	-	-	-	-	18,100
Well 9 Rehabilitation	1	200,000	-	-	-	-	200,000
SCADA Telemetry Upgrade	1	-	-	-	-	200,000	200,000
T-1 Maintenance	1	3,000	110,000	-	-	250,000	363,000
Water Main Replacement	1	-	10,000	315,000	315,000	-	640,000
Abbeywood Pump Replacement	1	-	220,000	-	-	-	220,000
100kW Generator, Unit 311	1	-	45,000	-	-	-	45,000
Skid Steer Tractor, Unit 52	5	-	52,760	-	-	-	52,760
4x4 ¾ Ton Stake Body Truck 62	5	-	35,680	-	-	-	35,680
4x4 ¾ Ton Pick-Up Truck 29	5	-	42,600	-	-	-	42,600
4x4 ½ Ton Pick-Up Truck 24	5	-	34,870	-	-	-	34,870
4x4 Full Size SUV, Unit 75	5	-	-	19,200	-	-	19,200
Emergency Back-up Generator	1	-	-	45,000	-	-	45,000
100KW Portable Generator 309	1	-	-	-	-	49,050	49,050
Fork Lift Truck, Unit 303	1	-	-	-	-	28,000	28,000
Sky Jack Scissor Lift, Unit 301	1	-	-	-	-	27,500	27,500
Total		2,830,620	4,559,070	3,608,920	2,520,890	2,463,200	15,982,700

SIGNIFICANT NON-ROUTINE PROJECTS

EXPANSION OF PUBLIC WORKS BUILDINGS

Description: Facility buildings were constructed in 1989 and 1990. Since that time, expansion of the Village's fleet, new equipment serviceability issues and Village development, coupled with additional Public Works storage needs, requires facility expansion. Additional vehicle parking space is needed within the Public Works Center, as current fleet vehicles are being parked outside due to 100% utilization of existing interior space. Outside parking of fleet vehicles presents security issues and decreases vehicle longevity. The Public Works Department has identified additional space needs for an emergency operations center and additional meeting/training space. The costs of the project include preliminary design and architectural/engineering services, which will include drawings and site review, construction cost, specifications, bids, construction supervision and timelines.

FY 2011 Costs	Total Costs	Source of Funds	
\$0	\$604,260	Water & Sewer Fund	\$302,130
		General Fund	\$302,130

Annual Impact on Operating Budget: Since this project is expanding the current size of the facility, annual maintenance is expected to increase slightly. However, a decrease in vehicle maintenance



CAPITAL REQUESTS

PUBLIC WORKS DEPARTMENT

due to all vehicles now being stored inside is expected to offset any minimal increase in facility maintenance.

WESTERN AREA WATER SYSTEM IMPROVEMENTS

Description: The current water system is in need of upgrades in order to improve system pressure and increase the emergency water supply.

FY 2011 Costs	Total Costs	Source of Funds	
\$250,000	\$790,000	Water & Sewer Fund	\$790,000

Annual Impact on Operating Budget: These water system improvements will not result in any increase in operating expenditures for at least the first five years. System inspections are done in-house with current staff.



CAPITAL REQUESTS

DEPARTMENT OF DEVELOPMENT SERVICES

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
CDBG Projects	4	275,000	235,000	235,000	235,000	-	980,000
Street Revitalization	2	1,805,000	1,980,000	1,980,000	1,980,000	1,980,000	9,725,000
Storm Sewer Improvements	4	150,000	25,000	500,000	600,000	100,000	1,375,000
Shoe Factory Road	2	3,000,000	1,000,000	150,000	150,000	-	4,300,000
Safe Routes to School	2	50,000	50,000	50,000	-	-	150,000
EDA Roadway Improvements	2	250,000	1,550,000	-	-	-	1,800,000
Palatine Rd Improvements	2	692,000	-	-	-	-	692,000
Central Rd Bicycle Path	2	200,000	-	-	-	-	200,000
Higgins Rd Bicycle Path/Sidewalk	2	140,000	-	-	-	-	140,000
IL 59/Shoe Factory Turn Lanes	2	1,260,000	-	-	-	-	1,260,000
Hoffman Blvd Bridge Maint.	4	3,000	-	28,000	25,000	3,000	59,000
Barrington Rd Interchange	2	2,500,000	2,500,000	2,500,000	8,000,000	8,000,000	23,500,000
Hassell Rd Reconstruction	2	50,000	1,380,000	-	-	-	1,430,000
Bode Rd/Salem Rd Reconstruction	2	35,000	-	-	540,000	-	575,000
Sidewalk & Bicycle Path Improv.	2	95,000	495,000	495,000	3,895,000	300,000	5,280,000
Transit Improvements	4	15,000	1,000,000	1,100,000	1,100,000	1,300,000	4,515,000
General Drainage Improvements	4	25,000	25,000	25,000	25,000	-	100,000
Roselle Rd Business District	4	200,000	2,050,000	900,000	90,000	-	3,240,000
Ford Explorer, Unit 75	5	-	32,000	-	-	-	32,000
Pick-Up Truck, Unit 85	5	-	32,000	-	-	-	32,000
Huntington Blvd Bicycle Path	2	-	80,000	-	-	-	80,000
Barrington/Bode Rd Improvement	2	-	125,000	125,000	300,000	2,625,000	3,175,000
Traffic Signal Improvements	2	-	-	440,000	445,000	425,000	1,310,000
Beverly Rd Interchange	2	-	-	-	-	2,000,000	2,000,000
Car, Unit 78	5	-	23,000	-	-	-	23,000
Car, Unit 99	5	-	23,000	-	-	-	23,000
Car, Unit 91	5	-	-	-	23,000	-	23,000
Car, Unit 74	5	-	-	-	-	23,000	23,000
Total		10,745,000	12,605,000	8,528,000	17,408,000	16,756,000	66,042,000

SIGNIFICANT NON-ROUTINE PROJECTS

EDA ROADWAY IMPROVEMENTS

Description: The various roadway improvements needed in the Economic Development Area (EDA) include new traffic signals and intersection improvements. The timing of these projects will be based on the need created by development in the area. These improvements were identified with the completion of a four million square foot traffic study for the EDA business park. The recommendations from that study included: adding a right turn lane to Hoffman Boulevard at IL-59, adding a third eastbound ramp lane on the exit from I-90 to IL-59, optimizing traffic signal timing at various locations, and construction of a new traffic signal on Higgins Road at Prairie Stone Parkway.

FY 2011 Costs	Total Costs	Source of Funds
\$250,000	\$1,800,000	EDA Bond Proceeds
		\$1,800,000



CAPITAL REQUESTS

DEPARTMENT OF DEVELOPMENT SERVICES

Annual Impact on Operating Budget: These roadway improvements within the EDA will not result in any additional operating costs for the Village

PALATINE ROAD IMPROVEMENT

Description: Palatine Road is an unmarked state route. The improvements needed would include installing left turn lanes at Huntington, Castaway and Thornbark Roads to complete the three lane cross-section. The Illinois Department of Transportation has also determined that the intersection of Palatine Road and Huntington Boulevard meets traffic signal warrants. This request has been approved by the Northwest Municipal Conference Technical Committee for Surface Transportation Program funding, which will pay for 70% of the total construction costs. The Illinois Department of Transportation recently created a Letter of Intent to contribute up to \$640,000 toward Phase II, which consists of engineering and construction.

FY 2011 Costs	Total Costs	Source of Funds	
\$692,000	\$692,000	Traffic Improvement Fund	\$56,000
		State Participation	\$636,000

Annual Impact on Operating Budget: Since Palatine Road is a state route, these improvements will not result in any additional operating costs for the Village.

ILLINOIS ROUTE 59/SHOE FACTORY ROAD RIGHT TURN LANES

Description: Traffic congestion has become prevalent near Illinois Route 59 and Shoe Factory Road. In response, the Village requested that both the Illinois Department of Transportation and Cook County investigate constructing right turn lanes on all approaches to the Illinois Route 59 and Shoe Factory Road intersection in order to improve traffic operations.

FY 2011 Costs	Total Costs	Source of Funds	
\$1,260,000	\$1,260,000	IDOT and Cook County Participation	\$1,260,000

Annual Impact on Operating Budget: There will be no impact on the Village’s operating budget since the entire cost of the project will be funded by both the Illinois Department of Transportation and Cook County, including the Village’s local share of \$256,000. Since the Village is the lead agency and funds would flow through the Village for the local match, this capital request must be shown in the Village budget.

HASELL ROAD RECONSTRUCTION

Description: Hassell Road is in need of a complete reconstruction from near Barrington Road on the west to Fairview Court on the east. There are also three culverts that need to be replaced due to their poor condition. The project is under consideration by the Northwest Municipal Conference for programming into their five-year Surface Transportation Program plan. The Village’s request is for construction funding in 2012. The costs shown represent the local share (30%) of the total project costs.



CAPITAL REQUESTS

DEPARTMENT OF DEVELOPMENT SERVICES

FY 2011 Costs	Total Costs	Source of Funds	
\$50,000	\$1,430,000	Motor Fuel Tax Fund	\$1,380,000
		Traffic Improvement Fund	\$50,000

Annual Impact on Operating Budget: The reconstruction of Hassell Road will not result in any additional operating costs for the Village.

BODE ROAD/SALEM ROAD RECONSTRUCTION

Description: This road reconstruction is a joint project with the Village of Schaumburg utilizing the Surface Transportation Program funding. Schaumburg plans to reconstruct Salem Road from Golf Road to Bode Road. The Village of Hoffman Estates' portion goes from Bode Circle East through the Salem Road intersection to the Village boundary at Braintree Drive. The costs shown represent only the Village's local share (30%) of the Bode Road work.

FY 2011 Costs	Total Costs	Source of Funds	
\$35,000	\$575,000	General Fund	\$540,000
		Traffic Improvement Fund	\$35,000

Annual Impact on Operating Budget: The reconstruction of Bode and Salem Roads will not result in any additional operating costs for the Village.

BARRINGTON ROAD/BODE ROAD INTERSECTION IMPROVEMENT

Description: The intersection improvements planned for the Barrington Road and Bode Road intersection would provide three through lanes on Barrington Road, turn lane modifications on Bode Road and an improved traffic signal at Bode Road. An application has been submitted to the Northwest Municipal Conference for Surface Transportation Program funding. The costs shown are the local share (30%) of the total project costs.

FY 2011 Costs	Total Costs	Source of Funds	
\$0	\$3,175,000	Impact Fee Funds	\$1,550,000
		Developer Contributions	\$1,625,000

Annual Impact on Operating Budget: The improvements planned for Barrington and Bode Roads will not result in any additional operating costs for the Village.

INTERSECTION IMPROVEMENTS - SIGNALS

Description: The Illinois Department of Transportation and Cook County periodically propose traffic signal installations, which may require Village participation. Traffic conditions must satisfy state criteria for new signal installations. Other locations will eventually warrant signalization based on increased traffic volumes.

FY 2011 Costs	Total Costs	Source of Funds	
\$0	\$1,310,000	General Fund	\$1,310,000



CAPITAL REQUESTS

DEPARTMENT OF DEVELOPMENT SERVICES

Annual Impact on Operating Budget: The traffic signals proposed by the Illinois Department of Transportation and Cook County will be maintained by those organizations, therefore, this project will not result in any additional operating costs for the Village.

BEVERLY ROAD INTERCHANGE

Description: The Beverly Road interchange cost estimates for the design are represented here. This project is contingent upon the Illinois Tollway’s plan to widen the Northwest Tollway in this area. Once their plan is set, the Village will seek to partner with the Illinois Tollway, as there are financial advantages with a partnership. No concept costs have been determined, however, an estimate of \$25 million is used for reference at this point. Once more details of the project are available, more accurate estimates can be obtained along with potential funding sources.

FY 2011 Costs	Total Costs	Source of Funds	
\$0	\$2,000,000	Unfunded	\$2,000,000

Annual Impact on Operating Budget: The construction of the Beverly Road interchange will not result in any additional operating costs for the Village.



CAPITAL REQUESTS ECONOMIC DEVELOPMENT AREA

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Misc. Prairie Stone Improvements	2	1,410,000	390,000	-	-	-	1,800,000
Entertainment District	2	555,000	120,000	-	-	-	675,000
Total		1,965,000	510,000	-	-	-	2,475,000

SIGNIFICANT NON-ROUTINE PROJECTS

MISCELLANEOUS PRAIRIE STONE IMPROVEMENTS

Description: In order to accommodate traffic to and from future development in the Prairie Stone area of the Village, modifications to the Prairie Stone Parkway median adjacent to Parcel 14/15 will be constructed. In addition, a turn lane for westbound traffic and extensions of the Prairie Stone recreation trail will be added.

FY 2011 Costs	Total Costs	Source of Funds	
\$1,410,000	\$1,800,000	EDA Bond Proceeds	\$225,000
		Grant Funds	\$1,368,000
		Hoffman Estates Park Dist	\$75,000
		Forest Preserve District	\$132,000

Annual Impact on Operating Budget: Since the Prairie Stone parkways and medians are maintained by the corporations in Prairie Stone, no additional operating costs will be incurred as a result of this project.

ENTERTAINMENT DISTRICT – STREETScape AND SIGNAGE

Description: This project includes new destination signage at the gateways to Prairie Stone and enhancements to the streetscape and landscape within the Entertainment District. These improvements could include widening sidewalks, way finding signage, seating areas, pedestrian scale lighting and other improvements to enhance the experience to those visiting the Entertainment District.

FY 2011 Costs	Total Costs	Source of Funds	
\$555,000	\$675,000	EDA Bond Proceeds	\$645,000
		Developer Contributions	\$30,000

Annual Impact on Operating Budget: Currently, maintenance of the Entertainment District landscape is being done by an outside vendor and is being paid for by the owner of the properties. Operating costs for the Village will not increase.



CAPITAL REQUESTS INFORMATION SYSTEMS DEPARTMENT

Project Name	Type	2011	2012	2013	2014	2015	Total 2011-2015
Network File Server	6	65,000	50,000	50,000	-	-	165,000
Computer Replacements	6	47,500	104,500	111,000	-	-	263,000
Software Upgrades	6	20,000	40,000	35,000	-	-	95,000
Geographical Information System	6	7,000	12,000	20,400	-	-	39,400
Software Conversion	6	129,000	129,000	129,000	137,000	140,000	664,000
Wireless Infrastructure	6	-	12,000	12,000	-	-	24,000
Document Management Project	6	-	-	-	15,000	15,000	30,000
Total		268,500	347,500	357,400	152,000	155,000	1,280,400

SIGNIFICANT NON-ROUTINE PROJECTS

There are no significant non-routine projects in the Information Systems Department.

FINANCIAL POLICIES

The Village of Hoffman Estates strives to maintain a conservative, fiscally prudent approach to budgeting and management of its fiscal affairs. To this end, the Village has created and maintains formal policies based on “best practices” in the areas of: Financial Stability, Debt Issuance, Cash Management and Investments, and Budget Development and Adjustment. These policies form the foundation of our internal and external financial practices. Additional policies may be incorporated over time.

Financial Stability and Reporting Policies

Fund Balance Policy – In years where revenues exceed expenditures within the General Fund, excess funds are utilized according to the Village’s Fund Balance Policy. This policy, which was adopted by the Village Board during the budget process in FY2000 and updated in April of 2010, states that the Village will strive to maintain an unallocated/unreserved fund balance within the General Fund equal to 18% of the preceding year’s annual operating budget. While the General Fund is above this level of fund balance, any year where year-end revenues exceed expenditures, the amount of surplus will be transferred to other funds to address known future financial needs. This allocation will be 50 percent to the Capital Improvements Fund for street improvements and 50 percent to remain within the General Fund or other funds as needed based on the annual recommendation of the Village Manager and approval by the Village Board.

Generally Accepted Accounting Principles – The Village will maintain its position as a leader in producing financial reports in conformance with generally accepted accounting principles and pronouncements by the Governmental Accounting Standards Board.

Fund Accounting – The Village uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

Basis of Accounting and Budgeting – The basis for accounting and budgeting for the General Fund, special revenue, debt service and capital project funds is modified accrual. Modified accrual recognizes revenues when they become both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures generally are recorded when a fund liability is incurred. However, debt service expenditures are recorded only when payment is due.

The basis of accounting and budgeting for enterprise, internal service funds and pension trust funds is full accrual. Full accrual is a method of accounting that matches revenues and expenses with the period to which they relate, rather than focusing on actual cash flows. In this method, for example, an asset is depreciated as it is “used up”, and the expense is recognized in periodic increments, rather than assuming the asset holds its value until it is actually disposed of. The appropriate basis of accounting for all fund types is used throughout the budgeting, accounting and reporting processes.

The Village is entitled to present a balanced budget every fiscal year. A budget is balanced when planned revenues or existing fund equity equal or exceed planned expenditures, that is, total outlays or disbursements, for a fiscal year.

Capital Replacement Policy – The Village felt it was prudent and consistent with sound comprehensive financial policies to establish a Capital Replacement Fund for the purpose of setting

FINANCIAL POLICIES

aside resources to be used to acquire and replace capital vehicles and equipment in accordance with an approved replacement schedule subject to the annual operating budget. Therefore, the Village Board adopted a Capital Replacement Policy on August 18, 1997.

Technology Policy – On November 4, 1996, the Village Board adopted a Strategic Plan for Information Technology that addressed various issues and goals on the direction and implementation of information technology for the Village. The information technology strategic goals that have been identified for implementation are:

- Enhance the quality of service provided to both external and internal customers of the Village by increasing efficiency and knowledge of Village employees.
- Increase the overall performance of the Village's network by keeping in the mainstream of advancing technological change.
- Provide automated document retrieval and access to needed information for both Village employees and the public.

A formal Information Systems Policy was adopted by the Village Board on August 18, 1997 to accomplish these goals. This policy was the background for the creation of the Information Systems Fund.

Debt Issuance Policy

A formal debt policy was adopted on July 21, 1997, that provides guidance for future decisions regarding debt and recognizes the long-term commitment to full and timely repayment of all debt. Under the 1970 Illinois Constitution, there is no legal debt limit for home rule municipalities except as set by the General Assembly. The Village of Hoffman Estates is a home rule community, and therefore has no legal debt limit.

While the 2007 budget shows cash purchases (pay-as-you-go) for certain equipment at the time of purchase, other methods of payment will be reviewed for feasibility. For example, an operating or capital lease may be more advantageous for copy machines or computer equipment.

Investment and Cash Management Policy

The most recently revised policy for the Village was implemented per Resolution 1287-2005 on December 19, 2005. This policy details the Village's investment guidelines. The primary objective is to invest public funds in a manner which will provide a competitive investment return with the maximum security while meeting daily cash flow demands of the Village and conforming to all state statutes governing the investment of public funds.

Budget Development and Adjustment Policies

General budget policies and guidelines were established, outlined, and provided to the Department Directors. These guidelines are as follows:

- Current expenditures will be paid with current revenues and excess General Fund reserves would be subject to the fund balance policy revised by the Village Board during the budget process in 2000.
- If possible, the departments will avoid deferring essential maintenance and personnel training.

FINANCIAL POLICIES

- Budget requests submitted should be based on current service levels and personnel levels. Any new programs or requests for personnel must be approved by the Village Manager and appropriately justified.
- Adequate funding will be provided for all retirement systems for Village employees.
- A budget monitoring and control system will be maintained to assure adherence to the budget plan. Monthly departmental expenditure reports are issued with sufficient detail to assist in budgetary control.
- All requests for amendments to the current budget must be made using the Budget Adjustment form following administrative procedures.

GLOSSARY

Accrual Basis of Accounting: A method of accounting that matches revenues and expenses with the period to which they relate, rather than focusing on actual cash flows. In this method, for example, an asset is depreciated as it is “used up”, and the expense is recognized in periodic increments, rather than assuming the asset holds its value until it is actually disposed of

Appropriation: an authorization by the Village Board to make expenditures and to incur obligations for a specific purpose

Assessed Valuation: a value established for real property for use as a basis in levying property taxes

Audit: Prepared by an independent certified public accountant, the primary objective of an audit is to determine if the Village’s financial statements fairly represent the Village’s financial position and results of operations in conformity with generally accepted accounting principles

Balanced Budget: A budget is balanced when planned revenues or existing fund equity equal or exceed planned expenditures, that is, total outlays or disbursements, for a fiscal year

Bond: a form of borrowing that reflects a written promise from the Village to repay a sum of money on a specific date at a specified interest rate. Bonds are used to finance large capital projects

Budget: a financial plan for a specified period of time that matched projected revenues and planned expenditures to municipal services, goals and objectives. The Village of Hoffman Estates uses a budget covering one fiscal year, January 1st thru December 31st

Budget Message: provides the Village Board and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years and the views and recommendations of the Village Manager

Capital Expenditure: any expense that result in the acquisition of capital such as department equipment, office furniture and equipment, or building improvements (interchangeable with the term capital outlay)

Capital Improvement: a permanent addition to the Village’s assets, including the design, construction or purchase of land, buildings or facilities, or major renovations of the same

Capital Improvement Board (CIB): A body of Village representatives made up of two Village Trustees, resident members, and the Finance Director, responsible for reviewing the Capital Improvement Program budget and recommending approval to the Village Board.

Capital Improvement Program (CIP): a five-year financial plan of proposed capital improvement projects that is adopted annually.

Capital Outlay: any expense that result in the acquisition of capital such as department equipment, office furniture and equipment, or building improvements (interchangeable with the term capital expenditure)

Capital Projects: the largely one-time cost for acquisition, construction, improvement, or renovation of land, structures and improvements thereon. The cost must be \$25,000 or more in order to be

GLOSSARY

considered a capital project. All vehicle purchases are also considered capital projects, even if the cost is below \$25,000

Charges for Services: a revenue category which includes a charge for a specific service. These primarily include water & sewer revenues, employee insurance payments, and other miscellaneous user fees.

Community Development Block Grant: Federal grant that aims to develop viable urban communities by providing decent housing, a suitable living environment and expanded opportunities for persons of low and moderate income

Cost Allocation: Assignment of cost charges from one department that reimburse another department for services received.

Debt Service: payment of principal and interest on an obligation resulting from the issuance of bonds or notes

Deficit: an excess of expenditures over revenues

Depreciation: The loss of asset value over time and usage, recorded as an expense under the full accrual method of accounting.

Equalized Assessed Valuation (EAV): a value established for real property for use as a basis in levying property taxes within Cook County, Illinois. The EAV is calculated by taking the Assessed Valuation multiplied by the Cook County equalization factor, which changes every year

Expenditure: the outflow of funds paid or to be paid for an asset or goods and services obtained, regardless of when the expense is actually paid

Fiscal Year: a 12-month period of time to which the budget applies; the fiscal year for the Village of Hoffman Estates is January 1 thru December 31

Full-Time Equivalent: the decimal equivalent of a part-time position converted to a full-time base (an employee that works a 40-hour work week is 1.0)

Fund: an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created

Fund Balance: the amount of financial resources available for use; the excess of assets over liabilities

Generally Accepted Accounting Principles: uniform minimum standards and guidelines for financial accounting and reporting

Grant: contribution of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity or facility

GLOSSARY

Interfund Transfers: monies moved from one fund to another; money is transferred to finance the operations of another fund or to reimburse the fund for expenses

Modified Accrual Basis of Accounting: an adaptation of the accrual basis of accounting for governmental fund types - revenues and other financing sources are recognized when they become available to finance expenditures of the current period

Municipal Code: a collaboration of Village Board approved ordinances currently in effect

Operating Budget: annual appropriation of funds for ongoing program costs

Ordinance: a formal legislative enactment by the Village Board that is the full force and effect of law within the Village boundaries

Reserve: an account used to record that a portion of the fund's balance is legally restricted for a specific purpose

Revenue: amount received for taxes, fees, permits, licenses, interest and intergovernmental sources during the fiscal year

User Fees: payment of a fee or direct receipt of a public service by benefiting from the service for a specific purpose and is, therefore, not available for general appropriation

COMMONLY USED ACRONYMS

ACLS: Advanced Cardiac Life Support	GO: General Obligation (bonds/debt service)
AED: Automated External Defibrillator	GPS: Global Positioning System
ALS: Advanced Life Support	HETV: Hoffman Estates Television
ASE: Automotive Service Excellence	HHS: Health and Human Services
ASO: Administrative Services Officer	HRM: Human Resources Management
CAFR: Comprehensive Annual Financial Report	HUD: Housing & Urban Development
CDBG: Community Development Block Grant	HVAC: Heating, Ventilating & Air Conditioning
CIB: Capital Improvement Board	ICMA-RC: Illinois City/County Management Association-Retirement Corporation
CIP: Capital Improvement Program	ICS: Incident Command System
CMAQ: Congestion Mitigation & Air Quality	IDOL: Illinois Department of Labor
CN: Canadian National	IDOT: Illinois Department of Transportation
COBRA: Consolidated Omnibus Budget Reconciliation Act	IEPA: Illinois Environmental Protection Agency
CPR: Cardiopulmonary resuscitation	IMRF: Illinois Municipal Retirement Fund
DARE: Drug Abuse Resistance Education	IPBC: Interpersonal Personnel Benefits Cooperative
DUI: Driving Under the Influence	IS: Information Systems
EAB: Emerald Ash Borer	ISO: Insurance Services Organization
EAV: Equalized Assessed Value	JAWA: Joint Action Water Agency
EDA: Economic Development Area	KCAT: Kane County Auto Theft Task Force
EECBG: Energy, Efficiency & Conservation Block Grants	LEED: Leadership in Energy and Environmental Design
EMA: Emergency Management Agency	MABAS: Mutual Aid Box Alarm System
EMS: Emergency Medical Services	MAP: Metropolitan Alliance of Police
EOC: Emergency Operations Center	MICU: Mobile Intensive Care Unit
EOP: Emergency Operations Plan	MTF: Motor Fuel Tax
ESDA: Emergency Service Disaster Agency	MUTCD: Manual on Uniform Traffic Control Devices
FAST: Fast Action Service Team	MWRDGC: Metropolitan Water Reclamation District of Greater Chicago
FCC: Federal Communications Commission	NEMRT: North East Multi-Regional Training
FEMA: Federal Emergency Management Agency	NFPA: National Fire Protection Agency
FMLA: Family Medical Leave Act	NIMCAST: National Incident Management System Compliance Assessment Tool
FOIA: Freedom of Information Act	NIMS: National Incident Management System
FPB: Fire Prevention Bureau	NWCD: Northwest Central Dispatch
FPS: Fire Pension System	NWCH: Northwest Community Hospital
FTE: Full-Time Equivalent	NWMC: Northwest Municipal Conference
FY: Fiscal Year	OSFM: Office of the State Fire Marshal
GFOA: Government Finance Officers Association	
GIS: Geographical Information Systems	

COMMONLY USED ACRONYMS

PEG: Public, Educational & Governmental
POP: Problem Oriented Policing
PPE: Personal Protective Equipment
PPS: Police Pension System
SAN: Storage Area Network
SCADA: Supervisory Control and Data Acquisition
SNS: Strategic National Stockpile
SLA: Service Level Agreement
SQL: Structured Query Language
STAR: Suburban Transit Access Route
SWAP: Sheriff's Work Alternative Program
TIF: Tax Increment Financing
UASI: Urban Areas Security Initiative
USEPA: United States Environmental Protection Agency
USR: Uniform Crime Report
WDA: Western Development Area