



# WHEATON CITY COUNCIL BUDGET WORKSHOP SESSION MINUTES

MAYOR PHILIP J. SUESS

COUNCILMAN MICHAEL BARBIER | COUNCILWOMAN ERICA BRAY-PARKER | COUNCILWOMAN SUZANNE FITCH  
COUNCILWOMAN LYNN ROBBINS | COUNCILMAN JOHN RUTLEDGE | COUNCILMAN CHRISTOPHER ZARUBA

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

Monday, Nov. 14, 2020

## 1. Call to Order

The Wheaton City Council Budget Workshop Session was called to order at 8:00 a.m. by Councilman Rutledge. The following were:

Physically Present: Mayor Suess  
Councilman Barbier  
Councilwoman Bray-Parker  
Councilwoman Fitch  
Councilwoman Robbins  
Councilman Rutledge  
Councilman Zaruba

Absent: None

City Staff Present: Michael Dzugan, City Manager  
John Duguay, Assistant City Manager  
Department Heads  
Sarang Lagvankar, Senior Project Engineer  
Al McMillen, Water Superintendent  
Sean Walsh, Superintendent of Sewers  
Kevin Maloney, Forestry Superintendent  
Sam Webb, Fleet Maintenance Superintendent  
Nathan Plunkett, Streets Superintendent

## I. Review of Calendar Year 2020 Draft Budget

### A. General Government

#### i. Mayor and City Council

City Manager Dzugan reviewed the City Council's accomplishments in 2020. He stated 2021 goals include monitoring the Strategic Plan's goal attainment, developing programs that address overland flooding, developing programs that address sanitary sewer backups and overflows, and finalizing the Roosevelt Road Corridor Comprehensive Plan amendment.

Director of Finance Lehnhardt stated that the overall total budget for the Mayor and City Council has decreased by \$9,859.

#### ii. Boards and Commissions

Director of Finance Lehnhardt stated that the overall total budget for Boards and Commissions has decreased by \$7,500.

#### iii. Senior Citizen Programs

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

In response to Council questions, Assistant City Manager Duguay stated that the budget includes the Housing Assistance Program and there is adequate funding budgeted, with no residents currently on a waiting list. He stated that the Housing Assistance Program is advertised through the Housing Commission and was also included in resident water bills.

**iv. City Manager's Office**

City Manager Dzugan reviewed the City Manager's Office accomplishments in 2020. He stated 2021 goals align with the City Council's goals and include developing a monitoring process for Strategic Plan goal attainment, overseeing the Phase 4 Downtown Streetscape construction, and presenting options for a new residential solid waste contract or extending the current contract.

Director of Finance Lehnhardt stated that the overall total budget for the City Manager's Office has increased by \$100,400.

City Manager Dzugan stated that the increase in budget was for the addition of a full-time social worker to City staffing. He stated that the social worker may not stay within the City Manager's budget and will be added to the budget where that staff member will be primarily used. City Manager Dzugan stated he was unsure how a social worker position would be evaluated and stated that City staff has yet to decide where the position would be housed.

**v. Legal Services**

Director of Finance Lehnhardt stated there is no increase for legal services and indicated the only variable in this fund is labor negotiations.

City Manager Dzugan stated that the Legal Services budget may be modified if the City proceeds with implementing the municipal adjudication process.

**vi. Finance Department**

Director of Finance Lehnhardt reviewed the Finance Department's accomplishments in 2020. He stated 2021 goals include achieving a structurally balanced General Fund Budget, performing a review and analysis of Parking Fund operations, and completing Phase 2 of the parking payment technology implementation.

Director of Finance Lehnhardt stated that the overall total budget for the Finance Department has increased by \$37,728.

The Council requested that the State's administrative fees listed under contractual services for Home Rules Sales Tax and Telecommunications Tax be allocated under its own line item.

**a. Debt Service Fund**

Director of Finance Lehnhardt stated there are three bond issues outstanding. He indicated that the City had paid off one bond in 2020 providing a reduction of \$643,350, and the City no longer has any outstanding TIF bonds.

**vii. Information Technology Department**

Director of IT Michaelis reviewed the Information Technology Department's accomplishments in 2020. He stated 2021 goals include increasing the impact and reach of data projects, implementing records management improvements, and rebuilding internal web applications to eliminate expensive third-party tools.

Director of Finance Lehnhardt stated that the overall total budget for the Information Technology Department has decreased by \$2,113.

In response to Council questions, Director of IT Michaelis stated that there have been no internal cyber security threats within the City's network.

In response to Council questions, Director of IT Michaelis stated that there was no current plan to transition all City communications to digital.

In response to Council questions, Public Information Officer Bishel stated that the City's website search function is managed by the website's content management system, CivicPlus.

**viii. Communications Department**

Public Information Officer Bishel reviewed the Communications Department's accomplishments in 2020. She stated 2021 goals include implementing an emergency communications platform in coordination with Fire and Police Departments, increasing community engagement, and creating better presentation viewing in the Council Chambers.

Director of Finance Lehnhardt stated that the overall total budget for the Communications Department has decreased by \$13,883.

In response to Council questions, Public Information Officer Bishel stated that the new emergency communications platform, CivicReady, is within the City's current content management system and will be used for emergency situations. Users will have to opt-in for the types of other communication they would like to receive from the City that fall outside of emergency messages.

**ix. Engineering Department**

Director of Engineering Tebrugge reviewed the Engineering Department's accomplishments in 2020. He stated 2021 goals include developing a Flood Protection Program, developing a comprehensive and cost-effective long-term flow reduction plan for the City sanitary sewer system, and completing construction of repairs to the Wheaton Avenue Pedestrian Underpass.

Director of Finance Lehnhardt stated that the overall total budget for the Engineering Department has decreased by \$45,877. He stated that the frozen position of Senior Project Engineer is included within the budget and if it were removed it would be an approximate \$90,000 reduction within the budget.

In response to Council questions, Director of Engineering Tebrugge stated that the Wheaton Avenue Pedestrian Underpass plans are currently awaiting state approval.

In response to Council questions, City Manager Dzugan stated that not all the costs for flooding issues are reflected solely within the Engineering Department. The City's Engineering Department is primarily responsible for day-to-day projects, with larger projects being handled by sub-contractors.

Director of Engineering Tebrugge stated that the department is currently down one staff member and duties have currently been reallocated.

In response to Council questions, Director of Engineering Tebrugge stated that the Engineering Department continues to log and find existing stormwater basins and detention ponds within the City.

In response to Council questions, Director of Engineering Tebrugge stated the City does not have a formal ditching program for road reconstruction projects.

**x. Building and Grounds Department**

Assistant City Manager Duguay reviewed the Building and Grounds Department's accomplishments in 2020. He stated 2021 goals include coordinating the renovation of the Police and Fire Department locker rooms and Council Chambers, coordinating the installation of the Wesley Place Garage elevator, and continuing the process of LED light installation throughout City facilities.

Director of Finance Lehnhardt stated that the overall total budget for the Building and Grounds Department has increased by \$16,196.

In response to Council questions, Assistant City Manager Duguay stated that the installation of the Wesley Place Garage elevator will take place starting Jan. 18, 2021.

**B. Public Works**

**i. General Fund**

Director of Public Works Laoang introduced the Public Works Superintendents to review the Public Works accomplishments in 2020 and 2021 goals.

Forestry Superintendent Maloney reviewed the Forestry Division's accomplishments in 2020. He stated a 2021 goal includes trimming 1,200 trees as part of the Young Tree Cycle Pruning program.

Streets Superintendent Plunkett reviewed the Street Division's accomplishments in 2020. He stated 2021 goals include overlaying and patching 4 miles of asphalt, crack filling 7 miles, and doing 5 miles of asphalt surface treatment.

Director of Finance Lehnhardt stated that the overall total budget for the Public Works General Fund has increased by \$112,209.

**ii. Water Fund**

Water Superintendent McMillen reviewed the Water Division's accomplishments in 2020. He stated 2021 goals include replacing 3,900 feet of water main, inspecting 1,500 valves and 2,500 fire hydrants, completing the replacement of the President Street standby generator, and completing the customer-side service line material inventory.

In response to Council questions, Water Superintendent McMillen stated that the Water Division has an inventory of how many lead service lines remain within the City, which include approximately 250 known City lead service lines and approximately 25 known resident lead service lines. However, the City is still collecting this data.

In response to Council questions, Water Superintendent McMillen explained that the President Street standby generator project includes the replacement of the generator, underground fuel tank, and the transfer switch component. He stated that the total budget is approximately \$700,000.

Director of Finance Lehnhardt stated that the overall total budget for the Water Fund has increased by \$170,883.

**iii. Sanitary Sewer Fund**

Sewer Superintendent Walsh reviewed the Sanitary Sewer Division's accomplishments in 2020. He stated 2021 goals include televising 60,000 feet and cleaning 240,000 feet of sanitary sewer, continuing to maintain and make structural improvements to the City's sanitary sewer system, continuing to contract rehabilitate deep manholes, and purchase new equipment to increase work quality and limit maintenance.

Director of Finance Lehnhardt stated that the overall total budget for the Sanitary Sewer Fund has increased by \$318,485.

**iv. Storm Sewer Fund**

Sewer Superintendent Walsh reviewed the Storm Sewer Division's accomplishments in 2020. He stated 2021 goals include televising 64,712 feet of storm sewer, cleaning storm sewers systems and catch basins, identifying structural issues within the system, identify obstructions and pipe failures, and replacing failed storm sewer pipe throughout the City.

In response to Council questions, Sewer Superintendent Walsh stated that the Division has a quarterly creek clearing program. He stated that storm lines through parks are the City's property whereas landscaping features are the Wheaton Park District's responsibility.

Director of Finance Lehnhardt stated that the overall total budget for the Sanitary Sewer Fund has increased by \$33,472.

**v. Fleet Services Fund**

Fleet Services Superintendent Webb reviewed the Fleet Services Division's accomplishments in 2020. He stated 2021 goals include continuing to provide reliable transportation and equipment for City personnel, purchasing 19 vehicles, managing the completion of the City Hall facility generator replacement, managing compliance with NFPA, OSHA, DOT, EPA, and OSFM regulations.

Director of Finance Lehnhardt stated that the overall total budget for the Fleet Services Fund has increased by \$1,611,117.

**C. Other Budget Items**

**vi. TIF #2 Fund**

Director of Finance Lehnhardt stated that \$7.5 million would be allocated from the TIF #2 fund towards Phase 4 of the Downtown Streetscape plan. He stated that \$3.6 million of those funds would be provided from TIF #3 as part of an interfund transfer.

In response to Council questions, Director of Finance Lehnhardt stated that the funds provided from TIF #3 would be considered a loan and preliminary projections anticipate that \$3.2 million would be returned to that fund.

**vii. TIF #3 Fund**

Director of Finance Lehnhardt stated that a \$3.6 million interfund transfer to the TIF #2 fund was the only expenditure.

**viii. Parking Fund**

Director of Finance Lehnhardt stated that Parking Fund budget has decreased by \$97,644. He stated that the Capital Improvement Projects to be completed through the fund include the Wesley Place elevator replacement, new parking payment technology, sealcoating lots, and painting the parking garage.

In response to Council questions, Director of Finance Lehnhardt stated that the reduction in charges and services was primarily from the reduction of service fees from a lack of use of facilities because of the COVID-19 pandemic.

**ix. Special Service Areas #2, #3, and #8**

Director of Finance Lehnhardt stated that there will be a public hearing to discuss the property tax levies for Special Service Areas #2, #3, and #8 on Nov. 23, 2020.

**x. Capital Improvement Plan**

Senior Project Engineer Lagvankar reviewed the proposed 2021 Capital Improvement Projects including road reconstruction and resurfacing projects, construction of new sidewalks and the repair/renovation of the pedestrian underpass at Roosevelt Road and Wheaton Avenue.

**III. Public Comments**

Thomas Teune, 2009 Sherwood Pl., asked what the source was for the City's \$7,098,468 investment income. Director of Finance Lehnhardt stated that the City's investment income primarily comes from police and fire pension funds. Mr. Teune asked if unincorporated households within City limits received any resident services. City Manager Dzugan stated that some unincorporated households receive fire protection services.

**IV. City Council/Staff Comments**

Mayor Suess expressed his appreciation to City staff for their work on the City budget. He stated that budget is a positive message for what the City is doing under the current circumstances.

**V. Adjournment**

The meeting was adjourned at 10:01 a.m.