



WHEATON CITY COUNCIL BUDGET WORKSHOP SESSION MINUTES

MAYOR PHILIP J. SUESS

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

COUNCILWOMAN SUZANNE FITCH | COUNCILWOMAN LYNN ROBBINS | COUNCILMAN SCOTT WELLER

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

Monday, Nov. 19, 2022

I. Call to Order

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

Physically Present: Mayor Suess
Councilman Barbier
Councilwoman Bray-Parker
Councilwoman Robbins
Councilman Weller

Absent: Councilwoman Fitch
Councilman Brown

City Staff Present: Michael Dzugan, City Manager
John Duguay, Assistant City Manager
Department Heads
Nathan Plunkett, Street Superintendent
Jason Ackerlund, Forestry Superintendent
Al McMillen, Water Superintendent
Sean Walsh, Sewer Superintendent
Samuel Webb, Fleet Superintendent

II. Review of Calendar Year 2023 Draft Budget

A. Public Works

i. General Fund

Street Superintendent Plunkett reviewed the Public Works Street Division's 2022 accomplishments and 2023 goals. He stated that the Street Division completed 2.9 miles of asphalt overlays and patching, filled cracks across 11.5 miles of road, applied the asphalt surface rejuvenator GSB-88 to 10 miles of road, executed the annual Sign Replacement Program, replaced 72 high-pressure sodium streetlight fixtures, and implemented the Sidewalk Replacement Program. The Street Division's 2023 goals include completing 4 miles of asphalt overlays and patching, replacing 700 signs, replacing 72 high-pressure sodium streetlight fixtures with LED fixtures, and replacing 1,400 squares of failed sidewalk.

Forestry Superintendent Ackerlund reviewed the Public Works Forestry & Public Grounds Division's 2022 accomplishments and 2023 goals. He stated that the Forestry & Public Grounds Division planted 270 new trees, removed 458 trees, pruned 3,676 trees, finished inputting and categorizing into GIS/Lucity all street furniture assets, were named "Tree City USA" for the 36th consecutive year, and named "Monarch City USA" for the first time. He stated that 2023 goals include enacting a 7-

year pruning cycle program, encouraging community engagement, and investing in greener, more efficient tools, chemicals, and technology.

In response to Council questions, Forestry Superintendent Ackerlund stated that the 458 trees were removed primarily due to storms. He stated that the Public Works Forestry Division offers one dozen different types of tree species through the Shared-Cost Parkway Tree Program, and a resident can fill out an application for a permit to plant a tree outside of the predetermined list. He stated that the Shared Cost Program is currently the main method to encourage more tree planting and that his Division is prepared to expand the program given an increased budget.

In response to Council questions, Forestry Superintendent Ackerlund stated that the Forestry & Public Grounds Division is in the process of acquiring arboretum status for Adams Park with the likelihood of achieving Tier 1 status in 2023.

Director of Finance Lehnhardt stated that the budget for Public Works has increased by \$1,000,000.

In response to Council questions, City Manager Dzugan stated that the overtime hours are primarily due to snow.

ii. Water Fund

Water Superintendent McMillen reviewed the Water Division's 2022 accomplishments and 2023 goals. He stated that the Water Division replaced 50 City-side Lead Service Lines, repaired over 70 water main breaks, flushed 2,595 fire hydrants, inspected 1,000 fire hydrants, inspected 1,000 valves, and collected over 950 water samples. He stated that 2023 goals include replacing 3,000 feet of water main, replacing 29 customer-side lead service lines, replacing 33 complete lead service lines, replacing 72 utility-side lead service lines, creating ideas that prevent non-revenue loss of water, and replacing the standby generator at the Reber St. Pump Station.

In response to Council questions, City Manager Dzugan stated that the strategy to reduce non-revenue loss of water involved evaluating Elmhurst's new leak detection system to gauge how beneficial this type of investment would be for the City of Wheaton.

In response to Council questions, Water Superintendent McMillen stated that the greatest sources of lost revenue are leaks within the system and water meter functionality.

In response to Council questions, Director of Finance Lehnhardt stated that there is an estimated 5% increase in billing for water in 2023, which is reflected in the budget.

Director of Finance Lehnhardt stated that the budget for the Water Fund has increased by \$2,300,000.

iii. Sanitary Sewer Fund

Sewer Superintendent Walsh reviewed the Sanitary Sewer Division's 2022 accomplishments and 2023 goals. He stated that the Sanitary Sewer Division cleaned over 260,000 feet of sanitary sewer, inspected over 65,000 feet leading to the repairs of over 70 feet of damaged sewer pipe, repaired over 100 sanitary sewer structures and replaced 10, and responded to over 350 calls from residents.

He stated that 2023 goals include cleaning 240,000 feet of sanitary sewer and visually inspecting 60,000 feet while also cleaning, inspecting, and evaluating 20,000 feet of large diameter sanitary sewer main.

In response to Council questions, Sewer Superintendent Walsh stated that there is a process in place to replace sanitary sewer lines, which includes visually inspecting the 60,000 feet of lines. He stated that over the last few years, the Sewer Division has not found many instances of catastrophic damages in the sanitary system, as over 50% of the system has been lined.

In response to Council questions, Sewer Superintendent Walsh stated that the Sewer Division initiated several sewer reimbursement programs, including the Sanitary Sewer Service Line Reimbursement Program, which replaces your entire sanitary service line to fix breaks in the system. He stated that through this program the City will reimburse 65% of eligible repair costs, up to \$13,000.

Director of Finance Lehnhardt stated that the budget for the Sanitary Sewer Fund has increased by \$433,000.

iv. Storm Sewer Fund

Sewer Superintendent Walsh reviewed the Storm Sewer Division's 2022 accomplishments and 2023 goals. He stated that in 2022 the Storm Sewer Division repaired 50 storm sewer structures and replaced 30, replaced more than 2,200 feet of storm sewer pipe, cleaned more than 160,000 feet of storm sewer main, and inspected more than 75,000 feet of storm sewer main. The goals for 2023 include cleaning 145,000 feet of the storm sewer system, visually inspecting 65,000 feet, and cleaning 1,800 catch basins annually. Additional goals include cleaning, inspecting, and evaluating 20,000 feet of large diameter storm sewer main and replacing 1,000 feet of large diameter storm sewer.

Director of Finance Lehnhardt stated that the budget for the Storm Sewer Fund has increased by \$1,300,000.

v. Parking Fund

Director of Finance Lehnhardt stated that the budget for the Parking Fund has revenues of \$549,000. He stated that overall expenses are \$884,000.

In response to Council questions, Assistant City Manager Duguay stated that there is some data related to the parking deck south of the train tracks on Willow as collected through a previous analysis of Memorial Park events. He stated that the utilization of this parking area is low, especially on the weekends.

vi. Fleet Services Fund

Fleet Superintendent Webb reviewed the Fleet Services Division's 2022 accomplishments and 2023 goals. He stated that in 2022 Fleet Services obtained a permit from the State of Illinois to operate a truck safety lane for the City's fleet, completed the City Hall generator replacement and

improvement project, and managed compliance with the requirements of NFPA, Illinois DOT, OSHA, State Fire Marshal, and other governing organizations. The goals for 2023 include reducing costs and increase efficiency, providing comprehensive vehicle, equipment, and standby power services to support operations, reducing vehicle emissions, and complying with regulations without compromising service levels.

In response to Council questions, Fleet Superintendent Webb stated that there are 15 vehicles that the City has been unable to order due to availability issues, and approximately 2/3 of the vehicles that have been ordered have not been received.

Director of Finance Lehnhardt stated that the budget for the Fleet Services Fund has increased by \$3,000,000.

B. Fire Department

i. General Fund

Interim Fire Chief Vassios reviewed the Fire Department's 2022 accomplishments and 2023 goals. He stated that in 2022, the Fire Department submitted a draft for review of the Continuity of Operations (COOP) plan, which is slated for completion by the end of the year. In addition, all fire department members and contracted employees completed Mental Health First Aid training, the department increased its social media posts by 13%, and completed the Citizen Fire Academy in October. He stated the 2023 goals include creating a firefighter replacement control system, completing an analysis of the EMS billing as it relates to City Council policy, establishing an ongoing succession plan, refining department preplan activity, and completing 3 to 4 fire safety inspections per month of multi-family occupancies.

Interim Fire Chief Vassios stated that in 2022, the Fire Department was short 2 of 5 floater positions for 8 months and short 3 floaters for 4 months. In 2023, the Fire Department anticipates having 1 known retirement but are anticipating another hire to fulfill all FTE's. The Fire Department anticipates that all 5 positions will be filled by June.

In response to Council questions, Interim Fire Chief Vassios stated that there are 37 staff members within the department and the floaters are a part of that total. The floaters are extra personnel, but if the department does not have these positions filled, then overtime hours must be used. He also reviewed the difference between overtime and firefighter replacement. Overtime is comprised of activities such as attending classes, training, and schooling whereas firefighter replacement is comprised of items such as vacation, comp time, sick leave, and FMLA. City Manager Dzugan stated that the objective is to work on a strategy to reduce firefighter replacement.

Director of Finance Lehnhardt stated that the budget for the Fire Department has decreased by \$98,400.

ii. Wireless Alarm Network

Director of Finance Lehnhardt stated that the budget for the Wireless Alarm Network has increased by \$12,000.

iii. Fire Pension Fund

Director of Finance Lehnhardt stated that the budget for the Fire Pension Fund's expenses are increasing by \$90,000.

C. Capital Improvement Plan

Assistant City Manager Duguay reviewed the Capital Improvement Plan and highlighted projects that totaled over \$500,000. Those projects included the Creekside Bridge Reconstruction; the Library West Side Plaza; the Water Division Exterior Renovation; the Library Chiller Replacement; the Downtown Streetscape Project; Road Construction and Reconstruction Programs; Service Lateral Chemical Grouting; New Sidewalks; Flood Prone Capital Projects; the Streams Dredging Project; Lead Service Line Replacements; and the Standby Generator at the Reber Street Pump Station.

Assistant City Manager Duguay stated that changes from the previous Capital Improvement Project presentation include the Fall 2022 Sidewalk Program being postponed to April 2023, the Downtown Streetscape delay, water meter-related items being delayed to next year, the Countryside Station door replacement delay, and evaluating additional factors before moving forward with the Fuel Facility Renovation.

III. Public Comment

Frank Hudetz, 1617 Whitman Lane, inquired about capital expenditures, total revenue, and sidewalks. In response to his question on Return on Investment analysis, City Manager Dzigan stated as a public organization, the City does not perform the same type of analysis as in the private sector, however the City uses measures such as life expectancy and industry standards. Mr. Hudetz suggested that the Council could have an online form to report hazardous sidewalks. He stated that the presentations were well done, and that the budget is seemingly tight in his opinion given his corporate background.

IV. City Council/Staff Comments

Councilman Barbier expressed his appreciation for City staff's efforts in presenting budgets and for the challenges staff faced in 2022 with supply chain issues.

Mayor Suess concurred with Councilman Barbier and expressed his appreciation for staff, especially in wake of the volume of projects.

V. Adjournment

The meeting was adjourned at 10:25 a.m.