

MINUTES OF THE REGULAR MEETING OF THE CITY COUNCIL
OF THE UNITED CITY OF YORKVILLE, KENDALL COUNTY, ILLINOIS,
HELD IN THE CITY COUNCIL CHAMBERS,
800 GAME FARM ROAD ON
TUESDAY, FEBRUARY 28, 2017

Mayor Golinski called the meeting to order at 7:00 p.m. and led the Council in the Pledge of Allegiance.

City Clerk Warren called the roll.

Ward I	Koch	Present
	Colosimo	Present
Ward II	Milschewski	Present
Ward III	Frieders	Present
	Funkhouser	Present
Ward IV	Tarulis	Present
	Teeling	Present

Also present: City Clerk Warren, City Attorney Orr, City Administrator Olson, Police Chief Hart, Deputy Chief of Police Klingel, Public Works Director Dhuse, Finance Director Fredrickson, EEI Engineer Sanderson, Community Development Director Barksdale-Noble, Director of Parks and Recreation Evans, Assistant City Administrator Willrett

QUORUM

A quorum was established.

AMENDMENTS TO THE AGENDA

None.

PRESENTATIONS

None.

PUBLIC HEARINGS

1. ADM 2017-22 Comcast Cable Franchise Agreement

Mayor Golinski stated there is a public hearing on the Comcast Cable Franchise Agreement. Mayor Golinski opened the public hearing asked if anyone in the public would like to comment. There were no comments. Mayor Golinski closed public hearing.

CITIZEN COMMENTS ON AGENDA ITEMS

None.

CONSENT AGENDA

1. Monthly Treasurer's Report for January 2017 (ADM 2017-15)
2. Water, Sewer, and Road Infrastructure Fee Renewals (ADM 2017-19)
 - a. **Ordinance 2017-05** Amending the Infrastructure Maintenance Fee for Water and Sanitary Sewer Service – *authorize the Mayor and City Clerk to execute*
 - b. **Ordinance 2017-06** Amending the Termination Date of the Motor Vehicle Tax – *authorize the Mayor and City Clerk to execute*
3. Travel Expense Authorization – Elected Officials MetroWest Drivedown – *approve travel expense for the MetroWest Legislative Drivedown* (ADM 2017-20)
4. Caledonia Phase 1 and 2 – Acceptance of Improvements – *accept the public improvements of water main, sanitary sewer, storm sewer, paving, sidewalk, street lighting and parkway trees as described in the Bill of Sale for ownership and maintenance by the City and authorize a reduction to the Phase 1 letters of credit in an amount not to exceed \$249,196.16, authorize a reduction to the Phase 2 letters of credit in an amount not to exceed \$166,814.36, authorize a release of the existing letters of credit for current Phase 1 when replaced with a new maintenance guarantee in the amount of \$423,385.69 and authorize a release of the existing letters of credit for Phase 2 when replaced with a new maintenance guarantee in the amount of \$134,229.89, subject to verification that the developer has no outstanding debt owed to the City for this project and subject to receipt of a signed Bill of Sale* (PW 2017-11)
5. Blackberry Woods Phase A – Acceptance of Improvements – *accept the public improvements of storm sewer, sanitary sewer, water main, street lights and sidewalk as described in the Bill of Sale for ownership and maintenance by the City* (PW 2017-12)
6. Hot Mix and Cold Patch – RFP – Award – *accept bid and award contract to Geneva Construction Co. for fiscal year 2018 in an amount of \$54.00 per ton for hot mix asphalt and \$105.00 per ton for bituminous premix (cold patch)* (PW 2017-13)
7. Fox Hill and Sunflower Estates SSA Mowing and Maintenance RFP – *authorize staff to issue a request for proposal for mowing and maintenance services for the Fox Hill and Sunflower Estates Subdivisions Special Service Areas* (PW 2017-14)

Motion approved by a roll call vote. Ayes-5 Nays-2

Funkhouser-aye, Milschewski-aye, Teeling-aye, Koch-aye,
Frieders-aye, Tarulis-nay, Colosimo-nay

**Resolution 2017-13 Approving an Intergovernmental Agreement Between Kendall County,
Bristol Township Road District and the United City of Yorkville
Relating to the Galena Road Bridge Project and Associated
Detour Routes (Kennedy Road Resurfacing)
(PW 2017-17)**

Alderman Funkhouser made a motion to approve a resolution approving an intergovernmental agreement between Kendall County, Bristol Township Road District and the United City of Yorkville relating to the Galena Road Bridge project and Associated Detour routes (Kennedy Road resurfacing) and authorize the Mayor and City Clerk to execute; seconded by Alderman Frieders.

Alderman Funkhouser explained the cooperation between Kendall County and Yorkville. The savings from the proposed detour will allow the county to provide the City with \$160,000 to be used for City road projects. Alderman Frieders is very excited about this resolution. Alderman Funkhouser stated the completion of the roadway should be done by 2018, with the trail being completed soon after. Alderman Funkhouser pointed out the objectives of improving railways and providing trails is being realized. Alderman Teeling is excited about free money.

Motion approved by a roll call vote. Ayes-7 Nays-0
Milschewski-aye, Teeling-aye, Koch-aye, Frieders-aye,
Tarulis-aye, Colosimo-aye, Funkhouser-aye

**Route 34 Improvements (Center Parkway to Eldamain)
(PW 2017-19)**

- a. Agreement between the State of Illinois/Department of Transportation and the City
- b. **Resolution 2017-14** Establishing Funding for the State of Illinois Intergovernmental Agreement
- c. **Ordinance 2017-09** Prohibiting Encroachments within the State of Illinois Right of Way Along U.S. Route 34

Alderman Funkhouser made a motion to approve an agreement between the State of Illinois/ Department of Transportation and the City; to approve a resolution establishing funding for the State of Illinois Intergovernmental Agreement; and to approve an ordinance prohibiting encroachments within the State of Illinois Right of Way along U. S. Route 34 and authorize the Mayor and City Clerk to execute all documents; seconded by Alderman Frieders.

Alderman Funkhouser stated there were some provisions in the current agreement regarding maintenance that needed clarification. Public Works Director Dhuse wanted to make sure Yorkville was not responsible for the removal of graffiti and general maintenance of the sound barrier wall along the Route 34 parkway. His conversation with IDOT confirmed that Yorkville was not responsible. Alderman Frieders wanted to clarify where the sound wall was located. Public Works Director Dhuse answered. Alderman Frieders discussed how the State is going to address adjusting the timing of the street lights along the Route 34 project.

Motion approved by a roll call vote. Ayes-7 Nays-0
Teeling-aye, Koch-aye, Frieders-aye, Tarulis-aye,
Colosimo-aye, Funkhouser-aye, Milschewski-aye

**NPDES MS4 Stormwater Permit
(PW 2017-20)**

Alderman Funkhouser said the State of Illinois requires Yorkville to have a public meeting in which this item can be discussed. This was on the agenda, so that anyone could publically comment during the public comment section. Alderman Funkhouser said since there was no public comments at the beginning, he believes the City has met the objective of holding a public meeting for this. Alderman Frieders had a question about the report and Public Works Director Dhuse answered.

ECONOMIC DEVELOPMENT COMMITTEE REPORT

No report.

PUBLIC SAFETY COMMITTEE REPORT

No report.

ADMINISTRATION COMMITTEE REPORT

**Aurora Area Convention and Visitors Bureau (AACVB) Marketing Plan
(ADM 2017-21)**

Alderman Milschewski made a motion to approve the marketing plan as presented for the Aurora Area Convention and Visitors Bureau; seconded by Alderman Frieders

Alderman Milschewski asked if the Council was approving this marketing plan tonight. City Administrator Olson said the Council could approve the plan if comfortable. City Administrator Olson said there is \$28,000 in total being spent. Alderman Funkhouser stated this is over the \$20,000 threshold. He stated this is part of the Council's committed obligation to the IGA and asked if this requires a formal action. City Administrator Olson doesn't think so. James Cardis, AACVB, spoke a few minutes on each one of the items. City Administrator Olson stated the idea would be that the AACVB would work with the City to contract for each one of those entities. Alderman Frieders appreciates the changes in the structure of the AACVB. He looks forward to seeing the positive results it should produce. City Administrator Olson said that Mr. Cardis has sent overdraft ads to the AACVB board and he is impressed with what he has seen. Alderman Funkhouser is encouraged by the actions of the AACVB and looks forward to seeing positive results. He feels the AACVB budget needs to be monitored to make sure City gets a proper return. Mayor Golinski stated if everyone on the Council is ok with this then the Council can approve it with a voice vote.

The AACVB marketing plan was approved unanimously by a viva voce vote

PARK BOARD

No report.

PLAN AND ZONING COMMISSION

Cedarhurst Living – Proposed New Assisted Living and Memory Care Facility (PZC 2017-01)

- a. **Ordinance 2017-10** Approving the Second Amendment to the Annexation Agreement for the Property at the Northeast Corner of Illinois Route 34 and Cannonball Trail (Cedarhurst of Yorkville)

Mayor Golinski entertained a motion to approve the second amendment to the annexation agreement for the property at the Northeast corner of Illinois Route 34 and Cannonball Trail (Cedarhurst of Yorkville) and authorize the Mayor and City Clerk to execute. So moved by Alderman Koch; seconded by Alderman Frieders.

Alderman Funkhouser address several issues involving this project. He would prefer there be an easement to allow for a sidewalk on Route 34, in the event of future development. He addressed the issue of the size of the signage for the development and asked that the petitioner for the development provide architectural elevation drawings of both the buildings and the signage. The engineer for the petitioner spoke addressing the issues of the sidewalk and changes to the proposed signage. The Council discussed requiring sidewalks for this project. Alderman Teeling thought there was an ordinance in regards to sidewalks, and asked why it wouldn't apply to this development. Community Development Director Barksdale-Noble explained. Mayor Golinski, Community Development Director Barksdale-Noble, and Alderman Funkhouser discussed the location of the sidewalks and purpose of the sidewalks. Alderman Colosimo sees the merits of adding a provision to allow for a sidewalk upon future development, to the north part of the property. Alderman Colosimo, Community Development Director Barksdale-Noble, and the Engineer for the petitioner discussed sidewalks further. The Council discussed signage. Alderman Funkhouser wants to limit the size of the signage on Route 34. Community Development Director Barksdale-Noble said the petitioner is only showing the type of sign that the petition has used in past developments. Alderman Colosimo asked who reviews the final signage for aesthetics. Community Development Director Barksdale-Noble said the City has criteria, which is done at the staff level. The only time the City would see anything different for a signage is if it is part of a PUD package or if asking for a variance. None of the signage in the City has had to be approved by the Council. City Administrator Olson asked Community Development Director Barksdale-Noble to summarize the aesthetics standards that are required for the sign. Community Development Director Barksdale-Noble went over the different criteria. Alderman Funkhouser questioned the necessity for as large of a sign as the petitioner is requesting. He went on to discuss the intent of a PUD. Alderman Funkhouser wants to make sure that the signage issue is clearly defined so that there is no confusion as to what will be allowed. Alderman Frieders does not see this as being a point of contention. The sign ordinance is there to protect sightlines and the safety of the citizens. He is not worried about the size of the sign. Community Development Director Barksdale-Noble discussed the dimension of the signs. Alderman Colosimo discussed his thoughts on these signs. Alderman Funkhouser believes the City needs to take advantage of its ability to negotiate during the PUD process, and does not believe this project should be held up due to the signage issue. Alderman Teeling believes work needs to be done on Yorkville's sign ordinance. Alderman Koch believes the project is too valuable to let the sign issue be a deterrent. Alderman Funkhouser asked City Administrator Olson if the developer has applied for the TIF and what are the tax revenue implications. City Administrator Olson answered yes. He stated the only tax implication would be the loss of sales tax revenue on building supplies purchased in the City. Alderman Colosimo has not had one complaint, but agrees with Alderman Teeling that the sign ordinance needs to be addressed. Alderman Milschewski and Alderman Tarulis believes three signs and the size of the signs are excessive.

City Attorney Orr discussed the process for moving forward with the votes for Cedarhurst Living.

Alderman Funkhouser made a motion to amend the signage conditions to allow one 8 foot tall by 15 foot wide sign at the corner and two additional 8 foot tall by 8 foot wide maximum signs as illustrated; seconded by Alderman Tarulis

City Attorney Orr stated so Alderman Funkhouser is allowing three signs. Mayor Golinski stated yes, because two of the signs are smaller.

City Attorney Orr stated the issue is that there are Council members that are going to vote yes on this amendment. The Council needs more than a simple majority to approve the annexation agreement. This could be dicey to the extent that the Council might not have a majority to vote yes on the amendment, and then with those parties not vote on the annexation agreement as a whole. City Attorney Orr stated that the Council has a gentleman's understanding that this initial vote will not jeopardize the ultimate vote.

Mayor Golinski stated to be all clear, a yes changes the size of the signs and a no leaves them as is.

Motion failed by a roll call vote. Ayes-3 Nays-4
Frieders-nay, Tarulis-aye, Colosimo-nay, Funkhouser-aye,
Milschewski-aye, Teeling-nay, Koch-nay

Mayor Golinski asked if there was any more discussion on the original motion. Mayor Golinski stated the Council will now be voting to approve the original motion with the addition of the sidewalk between the drives.

Motion approved by a roll call vote. Ayes-6 Nays-0 Present-1
Tarulis-aye, Colosimo-aye, Funkhouser-aye,
Milschewski-aye, Teeling-aye, Koch-aye, Frieders-present

- b. **Ordinance 2017-11** Approving an Amended Final Planned Unit Development Plat (Cedarhurst of Yorkville formally known as Cannonball Trails)

Mayor Golinski entertained a motion to approve an ordinance approving an amended final planned unit development plat (Cedarhurst of Yorkville formally known as Cannonball Trails) and authorize the Mayor and City Clerk to execute. So moved by Alderman Frieders; seconded by Alderman Koch.

Alderman Funkhouser made comments on the ordinance.

Motion approved by a roll call vote. Ayes-7 Nays-0
Colosimo-aye, Funkhouser-aye, Milschewski-aye,
Teeling-aye, Koch-aye, Frieders-aye, Tarulis-aye

CITY COUNCIL REPORT

No report.

CITY CLERK'S REPORT

No report.

COMMUNITY & LIAISON REPORT

No report.

STAFF REPORT

No report.

PRESENTATION (cont'd)

Fiscal Year 2018 Budget Presentation (CC 2017-06)

City Administrator Olson gave the fiscal year 2018 budget presentation. He went over the format of the presentation, and explained how this will be a five year budget. (See attached).

ADDITIONAL BUSINESS

None.

EXECUTIVE SESSION

Mayor Golinski stated the Council will adjourn for executive session for the purpose of

1. Purchase and lease of real property
2. Litigation

The City Council entered Executive Session at 8:40 p.m.

The City Council returned to regular session at 8:52 p.m.

CITIZEN COMMENTS

None.

ADJOURNMENT

Mayor Golinski stated meeting adjourned.

Meeting adjourned at 8:53 p.m.

Minutes submitted by:

A handwritten signature in cursive script that reads "Beth Warren".

Beth Warren,
City Clerk, City of Yorkville, Illinois

UNITED CITY OF YORKVILLE

In Recognition of the

50th Anniversary of Waubonsee Community College

WHEREAS, the United City of Yorkville wishes to congratulate Waubonsee Community College on the occasion of the 50th anniversary of its founding; and

WHEREAS, Waubonsee Community College, a two-year public institution of higher learning, was founded in August of 1966, when the electorate of 12 school districts in most of Kane and portions of Kendall, DeKalb, LaSalle and Will counties voted to establish Community College District 516; and

WHEREAS, from its early days, the philosophy of Waubonsee Community College has been that education is the cornerstone of a literate, democratic society, that learning is a lifelong process, and that the pursuit of knowledge must be supported by institutional policies demonstrating accessibility, flexibility and equality; and

WHEREAS, Waubonsee Community College, has educated approximately 6,544 students from the United City of Yorkville; and

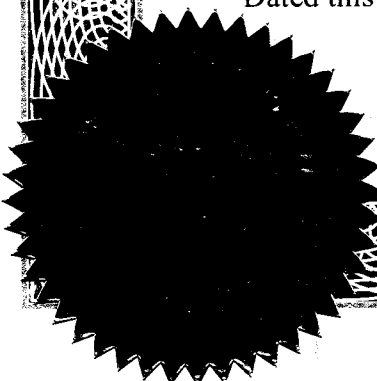
WHEREAS, Waubonsee Community College has a reputation as an innovator in the areas of accessibility, distance learning and sustainability, as well as its history of bold initiatives in partnership with the community, including the 2020 College Master Plan and Vision 2050.

NOW, THEREFORE, I, Gary J. Golinski, Mayor of the United City of Yorkville, in recognition of the 50th Anniversary of Waubonsee Community College, encourage and invite all residents of the United City of Yorkville and residents of Waubonsee College District 516 to join in celebration of this most distinguished occasion.

Dated this 28th day of February, 2017, A.D.



Gary J. Golinski, Mayor



United City of Yorkville

FY 18 Budget Presentation
City Council
February 28, 2017

Budget schedule

- ☐ One presentation at City Council
 - February 28, 2017
 - ☐ One mandated public hearing
 - March 14, 2017
 - ☐ City Council must approve budget before April 30, 2017
-

Tonight's outline

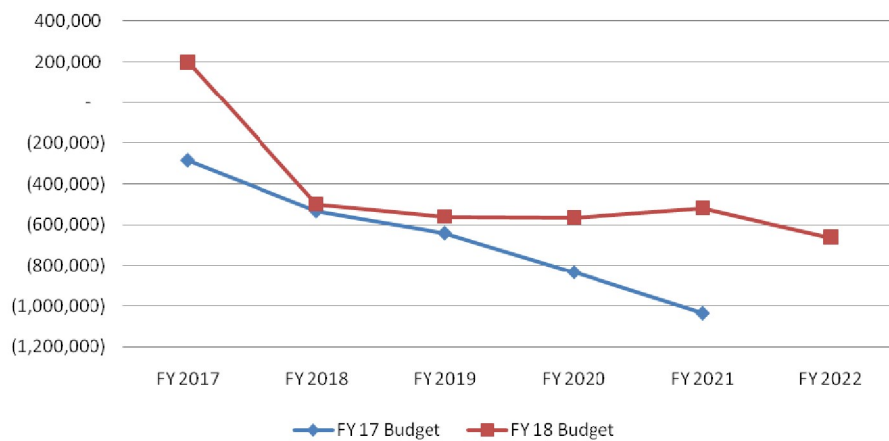
- ☐ The Big Picture
 - ☐ Year-by-year overview
 - ☐ Items to note
 - ☐ The small picture
 - Fund overview
 - Line-items of interest
-

Reminder

- ☐ City Council approves the FY 18 budget proposal only
 - ☐ FY 19 and beyond are planning tools
-

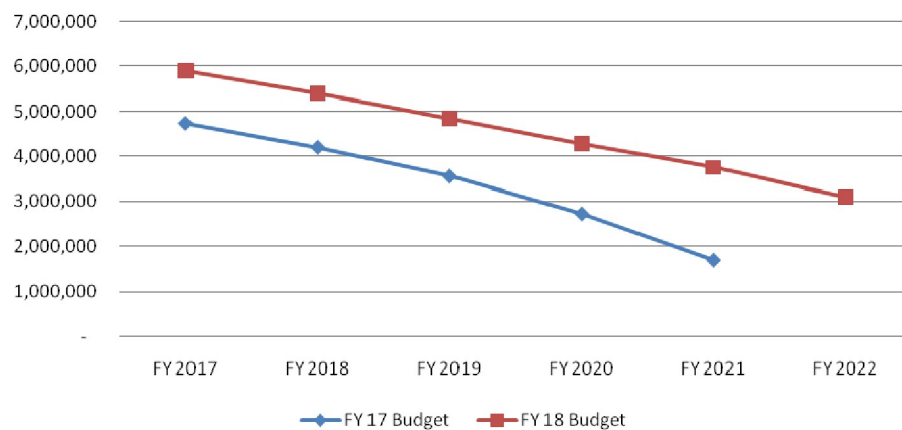
How do things look?

General Fund - Surplus(Deficit) Comparison

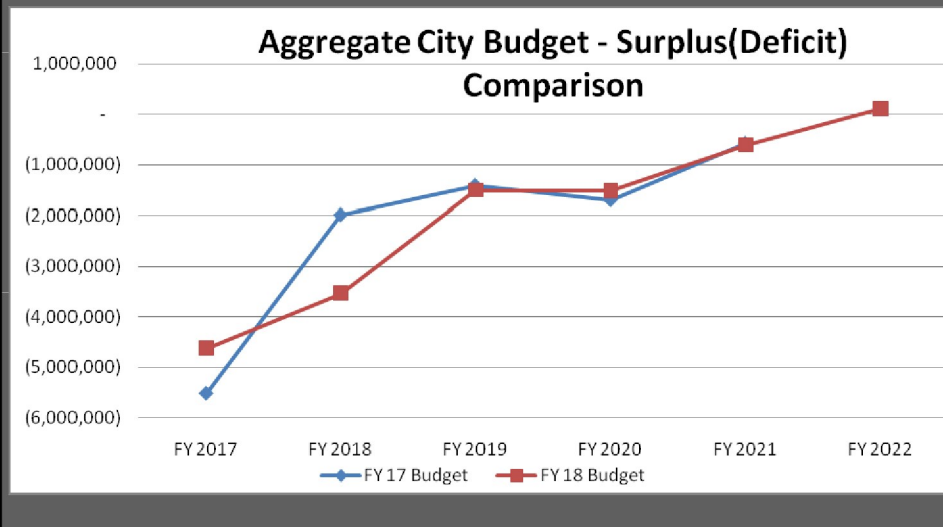


How do things look?

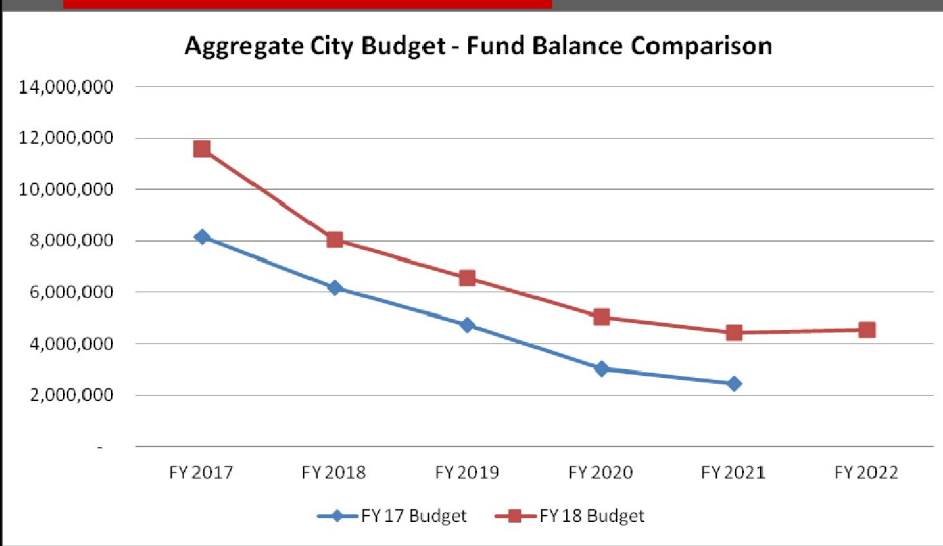
General Fund - Fund Balance Comparison



How do things look?



How do things look?

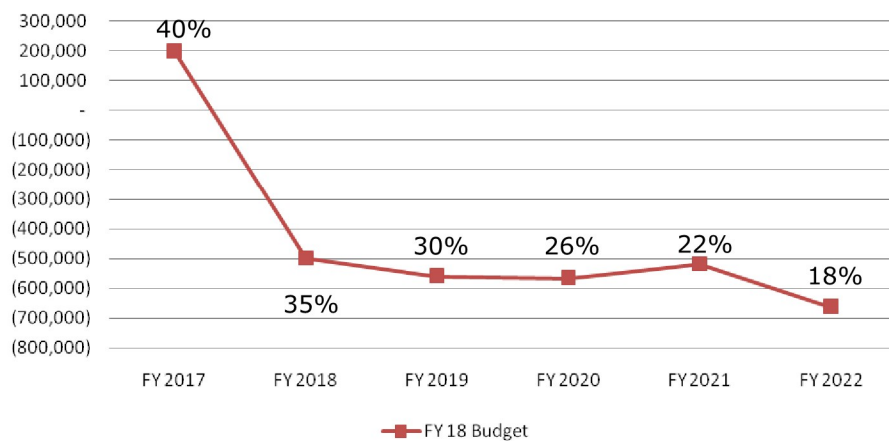


BIG PICTURE

- ❑ Fund Balance of General Fund above 30% in FY 18
 - Near 30% in FY 19, above 20% through FY 21
- ❑ Fund Balance in Water Fund is above 40% through FY 19
 - No rate or fee increases planned for FY 18
 - Capital projects associated with water study include well and treatment facility rehab, and land acquisition
- ❑ Fund Balance in Sewer Fund drawn down to 12% in FY 19, then back up to 20% in FY 21
- ❑ Revenue growth projections are still conservative, but less so than last year
- ❑ Shared services Facilities Maintenance Manager proposal, one part-time inspector to full-time, and one interim assistant administrator to permanent
- ❑ Funding of major capital projects

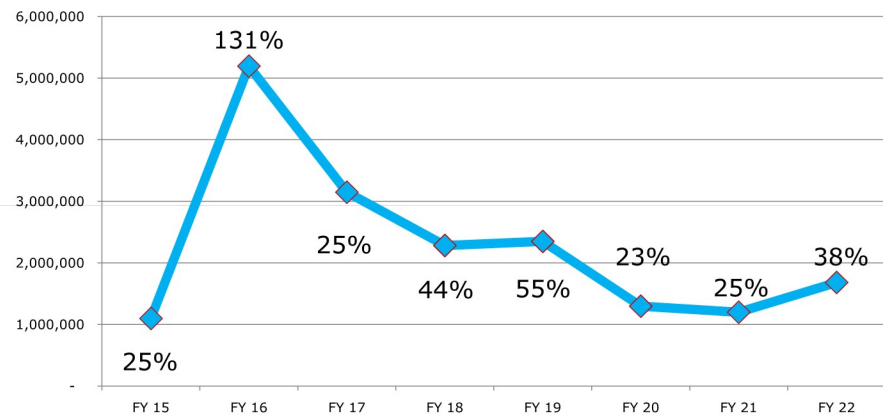
FY 17 through FY 22

General Fund - Surplus(Deficit) Comparison



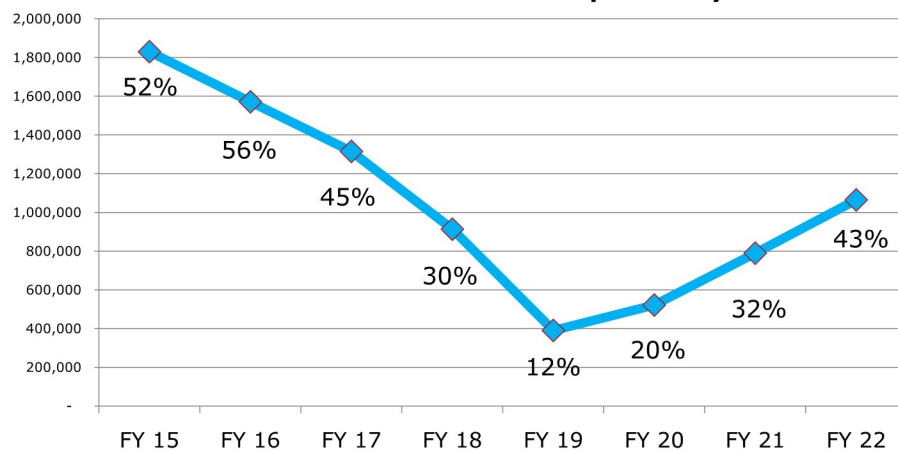
FY 15 through FY 22

Water Fund - Fund Balance Equivalency

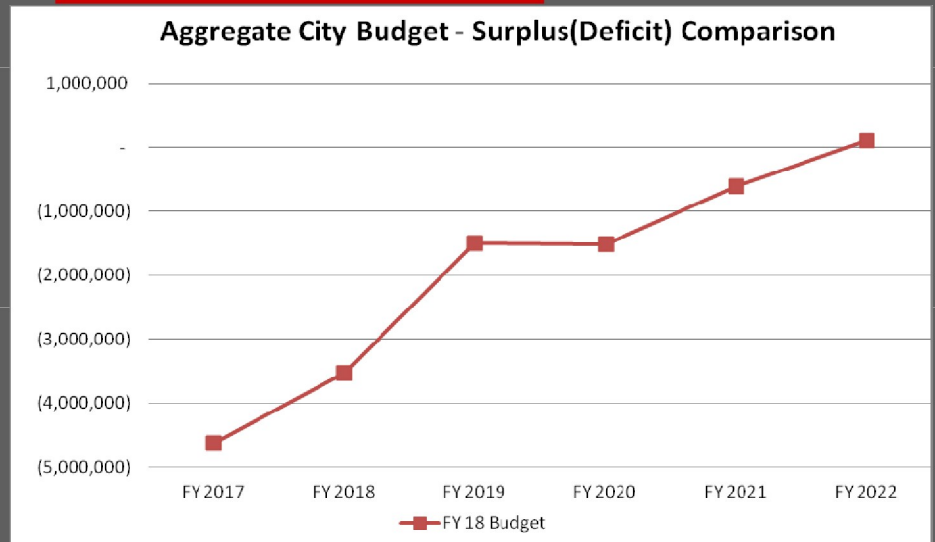


FY 15 through FY 22

Sewer Fund - Fund Balance Equivalency



FY 17 through FY 22



Major Initiatives

- FY 18
 - Road to Better Roads
 - ADA Transition Plan
 - Route 34 eastern and western sections
 - Downtown Streetscape project
 - Completion of Countryside water main and roadway project
 - Kennedy Road multi-use path
 - Well 7 rehabilitation
 - Center & Countryside LAFO
 - Kennedy Road Improvements
 - Rte 71 water/sewer main design
 - Land acquisition for water facility
 - Bristol Bay 65 and Riverfront park construction (OSLAD)

Major initiatives

☐ FY 19

- Road to Better Roads
 - Route 34 western and eastern expansion continues
 - Rte 71 (eastern portion) begins
 - Kennedy Road multi-use path continues
 - Blackberry Creek Nature Preserve southern section
 - Windett Ridge tot lot
 - Bristol Bay 65 construction
-

Major initiatives

☐ FY 20

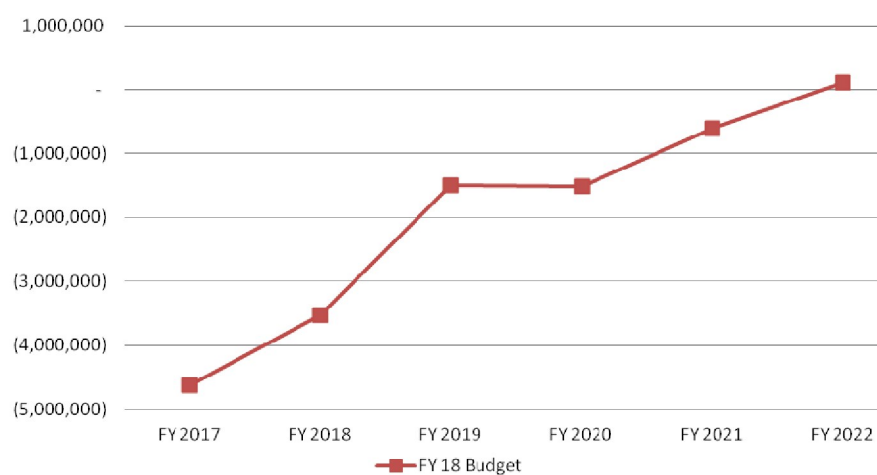
- Road to Better Roads
 - Route 34 expansion completed
 - Well 9 rehabilitation
 - Route 71 expansion completed
 - Caledonia Park completed
-

Major initiatives

- FY 21 and 22
- Road to Better Roads

FY 17 through FY 22

Aggregate City Budget - Surplus(Deficit) Comparison



Items to Note

- ☐ Bond Refinancing
 - None scheduled, but will monitor
 - Double rating upgrades in FY 17 could save us money
 - ☐ Special Census
 - On hold due to federal hiring freeze
 - Loss of \$15,000 per month
 - ☐ Property Taxes
 - Frozen in FY 18
 - Re-evaluate in FY 19
-

Items to Note

- ☐ Downtown TIF
 - Proposal for second TIF to erase negative equity and expand boundaries
 - Proposal to extend first TIF
 - Land acquisition and modest projects
 - ☐ Capital Projects
 - Steady increase in funding, but less than in FY 17 because of lack of Countryside-type project
-

Items to Note

- ☐ Road to Better Roads
 - Five year plan approved by City Council in November 2016
 - Five-year plan illustration available here
 - ☐ <http://www.yorkville.il.us/DocumentCenter/Home/View/2787>
 - ☐ Unfunded capital projects
 - Long list of projects
 - Knocked off of last year's list
 - ☐ Sycamore and Rt 34 intersection improvements
 - ☐ Water plant media replacement
 - ☐ Kennedy Road repaving
 - ☐ Raintree booster station backup generator
 - ☐ Beaver St generator
-

Items to Note

- ☐ Countryside Infrastructure
 - Project wraps up in FY 18
 - No LAFO funding for Countryside Pkwy and Center Pkwy
 - ☐ Water Rates
 - Frozen for FY 18
 - 5% aggregate growth budgeted in FY 19 and beyond
-

Items to Note

- ❑ IMET Loss from FY 15
 - Recovered \$15,909 so far, projection for between \$120,000 and \$150,000 from current seized assets
 - Litigation ongoing
 - ❑ Building Inspection Load
 - Yorkville had most 7th most amount of new housing starts in Chicago region
 - Inspection count for existing inspectors hitting critical mass, and demand increasing
-

Items to Note

- ❑ Engineering Dept Cost Analysis
 - In-house type projects still cheaper to outsource by ~\$140,000
 - ❑ Vehicle Replacement Schedule
 - Police target \$250,000; Actual \$165,000
 - PW target \$250,000; Actual \$45,000
-

Items to Note

- ☐ Administrative Charge Back
 - Salary and benefit costs for personnel portioned out to enterprise and special revenue funds
 - Had been done in past with Public Works Director, but never for any support staff

 - ☐ GC Housing Rental Assistance
 - Building expected to be open in early 2018
 - Housing assistance program finalized Summer 2017 and opened Fall 2018
-

Items to Note

- ☐ Building Conditions Survey
 - RFP closed in November with 17 submittals
 - Negotiating with EMG (recommended vendor) on scope and cost of study

 - ☐ IT Services – Interdev
 - GovIT consortium accepted Yorkville's application last week
 - Intergovernmental agreement with consortium and services agreement with Interdev (vendor) to City Council in March
-

Items to Note

☐ BUILD program

- Expires in December 2017, discussion begins in Fall 2017
- Cost in water fund approaching \$200,000 annually and \$115,000 in sewer fund

☐ Parks and Recreation Facility

- Park Board recommending a 50' x 70' building for \$250,000 or a 90' x 120' building for \$500,000
-

Items to Note

☐ City Council Goals

- Downtown TIF
 - ☐ Second TIF proposal, overlay district, wayfinding signage
 - Southside development
 - ☐ Seeking grocery store developer interest
 - Staffing
 - ☐ Steering new proposals towards shared services
-

Items to Note

☐ City Council Goals

- Manufacturing and Industrial Development
 - ☐ Cost estimates for Eldamain Rd corridor utility expansion prepared, awaiting news from prospective developer
 - Municipal Building Needs and Planning
 - ☐ Study proposal being finalized, will bring to future committee meeting
-

Items to Note

☐ City Council Goals

- Vehicle replacement
 - ☐ In capital budget
 - Riverfront Development
 - ☐ Remediation proposal forthcoming
 - Water planning
 - ☐ Land acquisition in budget
 - Revenue growth
 - ☐ Rooftops causing increase in sales tax revenue
-

Items to Note

☐ City Council Goals

■ Shared services

- ☐ IT contract up for review in March, Purchasing Manager should start mid-March, Facilities Maintenance Manager in FY 18 budget proposal

■ Capital Improvement Plan

- ☐ Previously discussed
-

Small Picture

- ☐ Fund highlights of individual line-items

- ☐ Full descriptions of all pertinent line-items in the budget memo
-

General Fund

Revenues

- ☐ Property Taxes – Corporate Levy
 - Decrease in FY 18 due to police pension
 - Budgeting a 2% increase in FY 19+
 - ☐ Property Taxes – Police Pension
 - Large increase in FY 18, taking money away from corporate levy
 - Could take more money away in FY 19+
-

General Fund

Revenues

- ☐ Municipal Sales Tax and Non-Home Rule Sales Tax
 - FY 17 tracking 5% over FY 16
 - 3% annual growth projected in FY 18+
 - ☐ State Income Tax (LGDF)
 - IML estimate of \$101 per capita, plus additional funds from delayed special census
 - 2% increase per year beyond that
-

General Fund

Revenues

☐ Administrative Chargeback

- Support and management personnel costs charged to enterprise and special revenue funds
-

General Fund

Expenses

☐ All departments

- Salaries at 3.435% increase in FY 18, then undetermined
 - Health insurance 8% increase per year
 - IMRF employer contribution has modest increases
-

General Fund

Expenses

☐ All departments

- Tuition reimbursement
 - ☐ Deputy Clerk and one Police Officer
 - Training
 - ☐ Similar budget amounts as in year's past
 - Office cleaning
 - ☐ New contract split between departments
-

General Fund

Expenses

☐ Administration

- No treasurer
- Interim Asst Administrator to permanent
- No Administrative Intern

☐ Finance

- Auditing amount reflects recently approved contract
-

General Fund

Expenses

☐ Police

- No new police officers in budget proposal
 - 30 FT sworn officers at FYE 17
 - Vehicle chargeback to offset purchases in Vehicle and Equipment Fund
 - Sergeant testing in FY 18
-

General Fund

Expenses

☐ Community Development

- PT inspector goes to FT, recruitment for new PT inspector

☐ Streets

- No change in mosquito control (storm sewer inlets only)
 - Tree & Stump removal provides ongoing ash tree removal
 - Hanging baskets re-implemented in Summer 2017
 - Garbage services – senior subsidy matches program authorized by City Council in April 2014
-

General Fund

Expenses

☐ Admin Services

- Special census salaries in FY 18
 - Oswego-shared purchasing manager for full year
 - GC Housing rental assistance program begins in latter part of FY 18
 - Utility tax rebate tied to Skittles factory in FY 18
-

General Fund

Expenses

☐ Admin Services

- Oswego-Montgomery-shared Facilities Maintenance Manager in FY 18, but could be delayed into FY 19 depending on intergovernmental agreement review and hiring process
 - Oswego-shared IT Services with GovIT consortium for review in March 2017
-

SSA funds

☐ Fox Hill

- Maintenance of common areas and replacement of entranceway trees in FY 18
- Proposal for management company in FY 18
- 2016 levy of \$43 per home
- Negative fund equity until FY 25

☐ Sunflower Estates

- Detention basin monitoring ends in 2017
 - Proposal for management company in FY 18
 - 2016 levy of \$115 per home
 - Negative fund equity until FY 25
-

Motor Fuel Tax Fund

☐ Draw down entire fund through FY 22

☐ Baseline Rd Bridge closure on hold until inspection recommends it

☐ Road to Better Roads stable through FY 21

City-wide Capital Fund

- ❑ Offsetting revenue and expense line-items for:
 - ITEP Kennedy Rd trail
 - ❑ Road infrastructure fee (RINF) in place through FY 22
 - ❑ Transfer from general fund offsets the cost of the facility conditions assessment
 - ❑ Transfer from water fund represents remaining Countryside bond proceeds for Countryside Parkway, Center Parkway, and Kennedy Rd
-

City-wide Capital Fund

- ❑ Engineering services includes a \$35,000 outsourced ADA transition plan for sidewalks
 - ❑ Route 34 western expansion in FY 18 to FY 20
 - ❑ Route 34 eastern expansion in FY 18 to FY 20
 - ❑ Route 71 eastern expansion in FY 19 and FY 20
 - ❑ Road to Better Roads
 - ❑ Countryside Parkway and Center Parkway in FY 18
 - ❑ Kennedy Road repaving in FY 18
-

Vehicle and Equipment

- ☐ Three new squad cars in FY 18
 - ☐ One PW pickup truck per year
 - ☐ One Parks vehicle in FY 18
 - ☐ \$250,000 for Parks and Recreation facility
-

Debt Service Fund

- ☐ General fund-related payback of old in-town road program bond
 - ☐ No non-abated property taxes in FY 18
-

Water Fund

- ☐ Water sales were better than we expected for the second year in a row
 - ☐ Water rates proposed to stay flat in FY 18
 - ☐ No change to water infrastructure fee recommended
-

Water Fund

- ☐ 120 new housing starts plus GC Housing project projected in FY 18
 - ☐ Land acquisition recommended by water study budgeted for FY 18 - 20
 - ☐ Well rehabilitations in FY 18 and FY 20
-

Water Fund

- ☐ Route 71 watermain relocation delayed until FY 19 at the earliest

Sewer Fund

- ☐ Rates approved in April 2014
 - FY 18 \$20.26
 - FY 19 \$20.87
- ☐ Sewer infrastructure fee remains at \$4 per month through FY 22
- ☐ YBSD improvements still planned but not definite

Land-cash Fund

- ☐ Offsetting line-items for:
 - Riverfront Park improvements
 - Bristol Bay Regional Park improvements
 - ☐ Revenues from Windett Ridge developer in FY 18 for tot lot
 - ☐ Construction of Windett Ridge tot lot in FY 18, Blackberry Creek Nature Preserve in FY 18 and Caledonia Park in FY 20.
-

Parks and Recreation Fund

- ☐ Modest revenue increases on child development, due to higher enrollment
 - ☐ Similar Hometown Days budget estimates
-

Countryside TIF Fund

- ☐ Right side up through FY 26
 - \$225,000 in revenues
 - ~\$160,000 to \$220,000 in debt service through FY 26
 - ☐ First full year of property taxes from Lighthouse Academy in FY 17
 - ☐ Multi-tenant building being constructed in FY 18
 - ☐ Possible anchor tenant
 - Inducement resolution scheduled for April EDC meeting
-

Downtown TIF Fund

- ☐ Proposal for second TIF district as discussed earlier
 - ☐ Project costs for an overlay district and wayfinding signs
 - ☐ Land acquisition targeted for FY 18 through FY 21
-

Budget schedule

- ☐ February 28 City Council
 - presentation
 - ☐ March 14 City Council
 - Public hearing and discussion
 - ☐ March 28 City Council
 - ☐ April 11 City Council
 - ☐ April 25 City Council
 - Debate and potential approval
-

Online

Full budget proposal, including excel spreadsheet, available at:

<http://www.yorkville.il.us/Archive.aspx?AMID=44>

REGULAR CITY COUNCIL MEETING

February 28, 2017

PLEASE PRINT

NAME:

SUBDIVISION OR BUSINESS:

ROBERT J. GRyder

Downtown

DAVID SCHULTZ

HR GREEN

Tyler Dubay

DK LLC

Stu Chapman

Municipal Services Associates, Inc
/ SW Fox Valley Cable & Telecom Consortium

MIKE RENNELS

SFVCTC

RICHARD J. PECK

JIM JENSEN

Blackberry Creek North

STEPHEN HOOD

PRAIRIE MEADOWS

JAMES CARDIS

AURORA AREA CYB

Linda Guarch

Iron Tree Pecan Nuts

Lulu Blacksmith

W.C.C.

Christine Sobek

WCC