



United City of Yorkville

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NOTICE

I, Mayor Gary J. Golinski, call a Special City Council meeting on Saturday, November 10, 2018 at 9:00 a.m., pursuant to the Open Meetings Act (5 ILCS 120/). The agenda for this meeting shall include the following:

1. Call to Order
2. Roll Call
3. Establishment of Quorum
4. Citizen Comments
5. Business
 - a. Goal Setting Session
6. Adjournment

Dated this 1st day of November, 2018.

Mayor Gary J. Golinski



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AGENDA
SPECIAL CITY COUNCIL MEETING
CITY CONFERENCE ROOM

9:00 a.m.

Saturday, November 10, 2018

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2. Roll Call
3. Establishment of Quorum
4. Citizen Comments
5. Business
 - a. Goal Setting Session
6. Adjournment



Memorandum

To: City Council
From: Bart Olson, City Administrator
CC:
Date: October 31, 2018
Subject: City Council Goals

Summary

Review of City Council goal status and action plans.

Background

The City Council met in October 2017 to set goals for the upcoming year. The City Council reviewed draft action plans and updates for current goals, and then decided on the priority of goals. Each alderman was allowed to vote for their top ten goals, using a simple 10-point scale for their ten priorities (i.e. top priority received 10 points, second priority received 9 points, etc.). The list of goals is attached, ranked according to priority.

Updates to last year's goals and actions plans are included in this memo. We request feedback on the individual action plans for each goal, a discussion of any new goals, and a re-ranking of all goals.

Recommendation

Staff requests feedback on each action plan.

Goal 1: Manufacturing and Industrial

The City Council approved the Manufacturing and Industrial Recruitment and Development goal as the number 1 priority in fall 2017. The action plan for this goal, ranked the year prior at #4, contained only three action plans (qq, rr, ss) at the time of the goal setting session. Staff developed some additional action plan steps which were approved at the City Council in Spring 2018. The approved goals and their status updates are below.

Approved action plan – Manufacturing and Industrial, Plan 2018 qq

Continue with the information gathering on the BNSF Site Certification process. The next steps include meeting with BNSF officials and submitting an application for the Eldamain and Wrigley sites. These next steps would expect to occur over the next 12 months, and the BNSF Site Certification process, should we be approved, would take 1-2 years to complete.

Plan 2018 qq, October 2018 update – IN PROGRESS

Staff met with the Lincoln Prairie representatives in Summer 2018. The property owner was willing to participate in the site certification process but did not have resources or expertise to gather materials and fill out the BNSF site certification application. City staff volunteered to compile information and submit to BNSF whenever the next round of applications was opened by BNSF. This opening ended up occurring in Fall 2018, and staff compiled a preliminary application and a final application, which was submitted to BNSF in October 2018. BNSF expects to review this round of applications in the next 30-60 days.

Approved action plan – Manufacturing and Industrial, Plan 2018 rr

Market the Eldamain Road Project area. Taking a page from the Project Pace and ADM due diligence questionnaire, we would propose that the marketing plan for the Eldamain Road project area (and any future industrial and manufacturing areas) contain the following information: GIS ESRI layer for the property; registration on the LOIS system, Location One system, and DCEO system; zoning data; utility data, including location and capacity; traffic counts of surrounding highways; property taxes and EAV; most recent publicly available land price; contact info for property inquiries; adjacent land uses; airport and highway distances; information about UIRVDA enterprise zones; community demographics; city official contact info; desired land-uses and business types, and potential incentives; local amenities; school district info; community college info and other workforce development options; related information from Sections 5 and 6 of the City's comprehensive plan.

Plan 2018 rr, October 2018 update – IN PROGRESS

These items are being developed and we expect them to be live on the City website by the end of November.

Goal 1: Manufacturing and Industrial (continued)

Approved action plan – Manufacturing and Industrial, Plan 2018 ss

Meet with interested developers on an as needed basis to discuss the enterprise zone process.

Plan 2018 ss, October 2018 update – IN PROGRESS

The City's economic development consultant has met with one potential multi-tenant industrial building developer to discuss use of the program in Fall 2018. This developer was not ready to disclose their interest to the public at time of this memo.

Approved action plan – Manufacturing Industrial, Plan 2019A

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of "help retain existing businesses", staff proposed to conduct focus groups, based on location (one group for Fox Industrial, one for the Wrigley/Boombah area), with intent to take stock of their current operations and ways the City can help or even just remove barriers. Draft agenda is attached. Attendee lists drafted by early Summer 2018, meetings to be held in Fall 2018 or earlier.

Plan 2019A, October 2018 update – IN PROGRESS

The first industrial stakeholder's focus group has been scheduled for November 15th. Staff decided to invite all 100+ industrial/manufacturing entities to this first meeting to gauge interest in the outreach, and prior to committing to do the in-depth, location-grouped focus group meetings.

Approved action plan – Manufacturing and Industrial, Plan 2019B

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of "help retain existing businesses", the City's Economic Development Consultant will reach out to existing businesses that have maintained a relative-low profile for one-on-one meetings with City staff, and for businesses that are deemed a high priority by City Council (either because of their use type, their potential to expand, their possibility to leave, or other priorities). Begins immediately, continues throughout the year based on response from businesses.

Plan 2019B, October 2018 update – IN PROGRESS

Lynn Dubajic has had contact with 16 manufacturing/industrial businesses as of October 2018. The most serious issues discussed within this group were the Aurora Textiles / YBSD issue which surfaced at the City's committee meetings in 2018. No City-specific issues have surfaced in her discussions, but a variety of business climate concerns with the State of Illinois have been discussed.

Goal 1: Manufacturing and Industrial (continued)

Approved action plan – Manufacturing and Industrial, Plan 2019C

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “help retain existing businesses”, the City will conduct an open house, meet-and-greet, or social meeting for businesses to attend and get to know City officials and staff. Event can be conducted after the focus groups are held – in the scenario where the focus groups are very well attended, this proposal may be unnecessary.

Plan 2019C, October 2018 update – IN PROGRESS

Execution pending outcome of focus groups.

Approved action plan – Manufacturing and Industrial, Plan 2019D

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “workforce development”, the City reached out to Stephen Schiera, Illinois Manufacturing Excellence Center. The City will discuss the action plans for manufacturing and industrial development, and consult with Mr. Schiera regarding workforce development initiatives. This outreach can be conducted after the focus groups are held. Specific workforce needs, such as detailed training, may be brought up by the focus group members. Staff will then work with Mr. Schiera to coordinate specific workforce development training and other initiatives, if needs are identified during the focus group.

Plan 2019D, October 2018 update – IN PROGRESS

Execution pending outcome of focus groups.

Approved action plan – Manufacturing and Industrial, Plan 2019E

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “YBSD plant capacity”, staff proposed to schedule a meeting with YBSD to go over long-term plant capacity issues and bring back to a future EDC meeting.

Plan 2019E, October 2018 update - COMPLETE

The EDC reviewed various YBSD plant capacity issues and Aurora Textile discharges in committee meetings throughout 2018. Staff met with YBSD to go over non-Aurora Textile plant operations, and has implemented a quarterly meeting with YBSD staff to discuss long-term planning issues.

Goal 1: Manufacturing and Industrial (continued)

Approved action plan – Manufacturing and Industrial, Plan 2019F

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “Metra station and rail yard status”, staff proposed to follow up with Metra officials for updated timing of BNSF commuter rail extension studies, specifically as it relates to the location of the station and end-of-line rail yard.

Plan 2019F, October 2018 update – IN PROGRESS

The City Council heard a presentation about Metra extension next steps in October 2018 and staff is in regular contact with state officials and Metra personnel regarding study updates.

Approved action plan – Manufacturing and Industrial, Plan 2019G

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “utility expansion concept plans”, staff proposed to lead a discussion about undetermined utility expansion at EDC, and to conduct route planning and cost estimate discussions at a subsequent meeting.

Plan 2019G, October 2018 update – IN PROGRESS

The City ended up discussing water supply utility issues instead – hiring AECOM to give Oswego, Montgomery, and Yorkville a cost estimate and route study for a \$100+ million Lake Michigan / DuPage Water Commission service extension. The public discussion of the route study and cost estimate is expected to occur by the end of 2018.

Approved action plan – Manufacturing and Industrial, Plan 2019H

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “Nicor and ComEd status”, staff proposed to meet with ComEd and Nicor (separately) to discuss capacity and improvements related to manufacturing and industrial developments.

Plan 2019H, October 2018 update – IN PROGRESS

Staff met with Nicor representatives in Spring 2018, and expects to meet with ComEd representatives after a permanent Government Affairs representative is selected. Outcome of the Nicor meeting was that Nicor confirmed they have no major infrastructure upgrades in our immediate service area, and that any major upgrades would require site specific and user specific information and financial commitments.

Goal 1: Manufacturing and Industrial (continued)

Approved action plan – Manufacturing and Industrial, Plan 2019I

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “boundary agreement review with Plano”, staff proposed to meet with the City of Plano, the Plano School District, and the Yorkville School District to discuss municipal/school boundary realignment. The Yorkville/Plano municipal boundary agreement expires in 2019.

Plan 2019I, October 2018 update – IN PROGRESS

City of Yorkville staff spoke with Yorkville School District staff about this initiative in late Summer 2018. The process to amend school boundaries is incredibly difficult and complex. Additional information was requested by the Yorkville School District before scheduling a meeting with Plano School District staff. City of Yorkville staff and City of Plano staff are set to discuss a boundary agreement extension and related issues on October 30th.

Approved action plan – Manufacturing and Industrial, Plan 2019J

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “food hub”, staff proposed to meet with a variety of representatives to discuss current plans for agricultural and food manufacturing developments – including Kane County and the “Growing for Kane” program, Kendall County board members and the Kendall County Farm Bureau for a Kane-County-like program, and the Conservation Foundation for farmland conservation programs.

Plan 2019J, October 2018 – IN PROGRESS

Staff made contact with representatives of “Growing for Kane”, who forwarded some information on their program. These materials are under review by City staff prior to further recommendation. Staff reached out to the Kendall County Farm Bureau this Fall, when it was learned that the executive director is retiring at the end of 2018 and the Farm Bureau is being consolidated with the sister organization in Grundy County. Given this turnover and the Kendall County board elections in November 2018, City staff felt it would be best to hold off on meetings with both entities until Spring 2019 at the earliest.

Approved action plan – Manufacturing and Industrial, Plan 2019K

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “marijuana legalization preparation”, staff proposed to research operational and development needs of cultivation centers and marijuana retail shops, to analyze existing zoning code and state law on medical marijuana, and to make a presentation with recommendations on any City actions by Fall 2018.

Plan 2019K, October 2018 update – IN PROGRESS

Staff has been monitoring news articles and state legislation through Metrowest Council of Government. Staff research is ongoing, and a presentation is expected by Spring 2019.

Goal 1: Manufacturing and Industrial (continued)

Approved action plan – Manufacturing and Industrial, Plan 2019L

This plan was approved by the City Council in Spring 2018, after the bulk of the City Council goals had been reviewed and approved. Under the category of “industrial development feasibility study”, staff proposed to a conduct an industrial development feasibility study, similar to a retail gap analysis study. The plan called for an RFI to be drafted by Fall 2018, but that timeline has been pushed back to due to staff turnover in the Purchasing Manager position and as other City priorities have surfaced.

Plan 2019L, October 2018 update – DELAYED

Staff proposes to leave the action plan the same, and eye a study RFI in mid-to-late 2019. This may be a good project for CMAP’s Local Technical Assistance Program, which recently had a grant cycle in Fall 2018.

Goal 2: Downtown Planning

Extension of Downtown TIF 1

The City's current Downtown TIF District was created in 2006 and expires in 2029. Due to the great recession, the TIF district has underperformed both due to underinvestment and lagging property values. The City has previously identified that this TIF district should be extended to 2041 through state legislation, and has notified the five required taxing entities for their consent of the TIF district extension.

Approved action plan, Downtown Planning, Plan 2018 a

Receive written acceptance for TIF extension from Waubensee Community College, expected by mid-October.

Plan 2018 a October 2018 Update – COMPLETE

Staff received the letter of support from Waubensee Community College in January 2018.

Approved action plan, Downtown Planning, Plan 2018 b

Present TIF extension request to BKFPD board on October 12th, follow up as needed until written acceptance is received (estimated November).

Plan 2018 b, October 2018 Update – COMPLETE

Staff received the letter of support from BKFPD in October 2017.

Approved action plan, Downtown Planning, Plan 2018 c

Present to Kendall Township board in October 2017 and follow up as needed until written acceptance is received (estimated November).

Plan 2018c, October 2018 Update – DELAYED

Kendall Township Board members seemed favorable to the City's request until the Kendall County Board vote. City staff has been in discussion with Township staff to bring this agenda item back at a future meeting.

Approved action plan, Downtown Planning, Plan 2018 d

Present to Kendall County and Yorkville School District as requested by each board and follow up as needed until written acceptance is received (estimated December).

Plan 2018 d, October 2018 Update – DELAYED

Kendall County Board had a split, non-majority vote for the letter of support in late 2017, which caused a domino effect on the Kendall Township and Yorkville School District requests. The request will be reconsidered at a future date to be determined.

Goal 2: Downtown Planning (continued)

Approved action plan, Downtown Planning, Plan 2018 e

Meet with state legislators to discuss TIF extension legislation in December 2017, for filing at the start of the spring 2018 legislative session. Expected approval of the legislation is May or June 2018.

Plan 2018 e, October 2018 Update – DELAYED

This action plan requires consent from the five government entities listed above. Timing of this request is delayed until that requirement is met.

Approved action plan, Downtown Planning, Plan 2018 f, g, h, i, j, k

Create Downtown TIF 2, by conducting legally required public meeting for creation of new TIF District, approving the ordinance for the joint review board hearing date, conducting the public hearing, conducting the joint review board meeting, approving the ordinances deleting properties from TIF 1, and approving the final ordinances for the creation of Downtown TIF 2

Plan 2018 f, g, h, i, j, k October 2018 Update – COMPLETE

All six action plans were completed as expected and Downtown TIF 2 was created in Spring 2018.

Approved action plan, Downtown Planning, Plan 2018 l, m, n, o, p

Creation of a downtown overlay district which will address streetscape master plan and form based code design elements in the downtown. Both components will help the City advise prospective developers on what the City is looking for in downtown redevelopment, and will assist us in moving forward with a variety of City-initiated plans (pedestrian path connections, wayfinding signs, etc.).

Plan 2018 l, m, n, o, p October 2018 Update – IN PROGRESS

The City approved an RFP for an overlay district in 2017 and entered into a contract with Farr and Associates at the end of 2017. At time of this memo, the study is 85% complete and is slightly behind our guessed completion date of August 2018. We anticipate a draft report to be delivered to the City by the end of November, with a City Council discussion in December or January, depending on finality of the draft report.

Goal 2: Downtown Planning (continued)

Approved action plan, Downtown Planning, Plan 2018 q, r, s

The City purchased the property at 102 E Van Emmon in spring 2017. The 3+ acre site contained a 14,000 square foot multi-level commercial building historically used as a bank. When the site was approved, the City Council expressed intent to develop the site as City Hall building at a time and cost to be determined at a later date. The City Council commissioned a building maintenance study and determined that the building had hundreds of thousands of dollars of deferred maintenance, which approach the replacement value of the building. The City did invest in resurfacing the parking lot adjacent to the building, and will discuss long term use of the property during an upcoming municipal facilities master plan.

Plan 2018 q, r, s October 2018 Update – PARTIAL COMPLETION

The City has continued to operate recreation programming and special events on the site, and completed the building maintenance study review in late 2017. The conclusion was to defer non-essential maintenance on the building for the time being. The City Council approved an RFP document for the municipal facilities master plan and the RFP window should be closing in January 2019. Selection of a vendor and City Council approval of a contract could take anywhere from 30-90 days after RFP closure.

Approved action plan, Downtown Planning, Plan 2018 t, u

These two action plans involved implementation of downtown improvements that will assist with downtown parking issues. The City Council chose to move forward with wayfinding signage, which would help with identification of public parking in the downtown. The second plan involved implementing specific recommendations for downtown parking, as identified in the City's downtown parking study from 2016.

Plan 2018t, u October 2018 Update – IN PROGRESS

The City has approved the bids for the wayfinding signs and has been bogged down by IDOT review of the signs and rejection of specific words on the signs. Staff is moving forward with revisions to the sign language, and would anticipate IDOT approval and contractor installation of the sign by the end of 2018. The downtown overlay study is at 85% completion (as mentioned above) and specific recommendations for parking improvements will be a component of that study.

Goal 2: Downtown Planning (continued)

Approved action plan, Downtown Planning, Plan 2018 v, w

The City's most frequent downtown developer has been Imperial Investments, which owns a number of downtown properties and has successfully redeveloped multiple buildings. Their properties are split between Downtown TIF 1 and Downtown TIF 2. These two action plans were to meet with Imperial Investments on an as needed basis as they acquire properties, and to meet with Imperial Investments on a long-term plan after the creation of Downtown TIF 2.

Plan 2018v, w October 2018 Update – PARTIAL COMPLETION

Staff met with Imperial Investments on a formal basis twice in the past year. Informally, we had multiple phone calls and emails discussing status of properties and questions about potential developments. They are proceeding forward with some concept plans for Downtown TIF 2 properties, but have been in a holding pattern on Downtown TIF 1 properties due to the extension delay. We anticipate a partial cleanup of their TIF master agreement by Spring 2019, with a full cleanup pending TIF 1 extension.

Approved action plan, Downtown Planning, Plan 2018x

This action plan involved the decision making process for ownership and use of the property above the City's decommissioned Well#3 on the west alley of the downtown. The Well was decommissioned in 2017 and the City proposed to sell the building and site or to tear down the building.

Plan 2018x, October 2018 Update – COMPLETE

Imperial Investments was approached in 2018 to gauge interest in ownership of the property and eventual use. They declined interest in the property and asked that it be blacktopped for a couple new parking spaces. The City went out to RFP for teardown of the building in 2018 and tore it down in Fall 2018.

Approved action plan, Downtown Planning, Plan 2018y

This action plan was the completion of the environmental remediation in Riverfront Park, which was completed immediately before last year's goal setting session. Information was given in the memo, but was not formally part of the action plan, that the playground installation over the remediated area would be completed by May 1.

Plan 2018y, October 2018 Update – COMPLETE

The property has been remediated and the playground is open to the public.

Goal 2: Downtown Planning (continued)

Approved action plan, Downtown Planning, Plan 2018z

This action plan assumed a voluntary cleanup proposal from the owner of 206 Heustis St, which would be reviewed by staff and presented to City Council for discussion by the end of 2018. Concurrently, the City had a contractor prepared to clean up the property in the event that voluntary compliance couldn't be reached.

Plan 2018z, October 2018 Update – CHANGED

The City ended up breaking off voluntary clean up proposals when it became clear that the timeline and improvements proposed were not acceptable. The City engaged the contractor for cleanup and was denied access to the property with a confrontation in mid-2018. The City initiated litigation at circuit court to grant access to the property to conduct the cleanup, but litigation was not successful. The City continues to pursue property maintenance compliance through our normal administrative adjudication process.

Approved action plan, Downtown Planning, Plan 2018aa and bb

The City bid out some sidewalk and railing improvements in 2017 for improvements along the east alley and west alley in the downtown. These bids were not successful, so City staff looked to break the project into smaller components and do some of the prep work in-house. This action plan included completing the due diligence on the sidewalk work (in-house v. contracted) and then doing the outsourced railing work afterwards.

Plan 2018aa, bb, October 2018 Update – PARTIAL COMPLETION

The sidewalk work was completed in mid-2018, and the City put up a temporary fence shortly thereafter. The City is discussing two different railing designs in concert with our streetscape plans and our purchasing manager will be quoting out the work and the two different designs with contractors through Winter 2018/2019.

Approved action plan, Downtown Planning, Plan 2018cc, dd, ee

This action plan contains the detailed steps for the purchase and installation of wayfinding signs and kiosks in the downtown.

Plan 2018cc, dd, ee October 2018 Update – IN PROGRESS

The City has approved the bids for the wayfinding signs and has been bogged down by IDOT review of the signs and rejection of specific words on the signs. Staff is moving forward with revisions to the sign language, and would anticipate IDOT approval and contractor installation of the sign by the end of calendar year 2018

Goal 2: Downtown Planning (continued)

Approved action plan, Downtown Planning, Plan 2018 ff, gg

In April/May 2016, City staff engaged HR Green to prepare a downtown landscape plan that beautifies and improves the visual character of the corridor along IL Route 47 in the downtown to soften the expanse of roadway, create a pedestrian scale experience of greenery and ultimately contributes to an overall sense of place when entering Downtown Yorkville. The canvas for this landscaping improvement was the courthouse hill adjacent to Route 47. The action plan involved applying for an ITEP grant for the full improvements, and doing the project on a piecemeal basis should the grant not be approved.

Plan 2018 ff, gg October 2018 Update – PARTIAL COMPLETION

The City did apply for the ITEP grant, but was notified in Summer 2018 that its grant application was not successful. Staff has discussed various partial improvements, which will be rolled out in the FY 20 budget proposal.

Approved action plan, Downtown Planning, Plan 2018 hh, ii, jj

The City reviewed a proposal for sidewalk and parklet cafes in 2018. This action plan covered the proposal, discussion, and execution of the concept of sidewalks and parklets.

Plan 2018 hh, ii, jj October 2018 Update – COMPLETE

The sidewalk and parklet ordinance was approved by the end of 2017, the applications were released in 2018, and the City has one sidewalk use permit with the Law Office.

Goal 3: Riverfront Development

Approved action plan, Riverfront Development, Plan 2018 ggg

This action plan was the completion of the environmental remediation in Riverfront Park, which was completed immediately before last year's goal setting session.

Plan 2018 ggg, October 2018 update – COMPLETE

The property has been remediated according to contract.

Approved action plan, Riverfront Development, Plan 2018 hhh

The City Council proposed to complete the playground installation after environmental remediation was complete in Riverfront Park.

Plan 2018 hhh, October 2018 Update – COMPLETE

The playground was opened to the public in April 2018.

Approved action plan, Riverfront Development, Plan 2018 iii

While the City Council had an OSLAD grant for \$400,000 worth of improvements in Riverfront Park, asphalt paving of the parking lots in front of and behind the ComEd substation were not included in those grant amounts. The City Council asked staff to take a look at funding these asphalt improvements in the FY 19 budget.

Plan 2018 iii, October 2018 Update – COMPLETE

The parking lots were funded through a budget amendment in Summer 2018 and were paved in October 2018.

Approved action plan, Riverfront Development, Plan 2018 jjj, lll

The City received an application for rezoning and a variance on the residential property immediately north of the Fox River and east of Route 47 in September 2017. The developer was a successful restaurateur (Fishermen's Inn) and business owner (Encap) who had sought to partner with the City for further development and use of the Clark Park (adjacent to the 104 N Bridge property).

Plan 2018 jjj, lll October 2018 Update – INCOMPLETE

This proposal was discussed at a committee meeting at the end of 2017 before the developer withdrew due to public opposition to the public component of the development.

Goal 4: Southside Development

Approved action plan, Southside Development, Plan 2018 kk

In an effort to boost population on the south side of the City, the City approved an action plan to look at extending the residential BUILD program in 2018.

Plan 2018 kk, October 2018 Update – CHANGED

The City Council voted down the extension of the BUILD program in late 2017, and the program now ceases to exist. However, new housing starts in the City ended up dramatically increasing in 2018.

Approved action plan, Southside Development, Plan 2018 ll

The City heard that international discount grocer Lidl would be aggressively entering the American grocery market in the near future, and the action plan discussed by City Council would be periodically check in with Lidl contacts to see if they would be expanding into the Midwest.

Plan 2018 ll, October 2018 Update – IN PROGRESS

Lynn Dubajic has made contact with representatives and affiliates of Lidl, but their entry into the east and southeast coast is still in planning phases. Lidl has not announced a Midwest expansion at this time.

Approved action plan, Southside Development, Plan 2018 mm

During last year's goal setting session, Lynn Dubajic had been discussing a promising expansion of a smaller local chain of grocery stores. We found great interest and a more flexible approach with the smaller companies as compared to the large chains. The action plan for attracting a south side grocery store involved finding and approaching smaller chains or one-off stores.

Plan 2018 mm, October 2018 Update – IN PROGRESS

Lynn Dubajic has had substantial discussions with one other small local chain since last year, who ended up not being able to come to terms with a local landowner. Additionally, she has spoken with two one-off business owners in the region; one that was interested in doing a butcher shop with some small inventory of groceries, and another that was interested in doing a produce shop. Both of these entrepreneurs ended up deciding not to create a new store, but they were interested and committed a fair amount of resources to due diligence.

Goal 4: Southside Development (continued)

Approved action plan, Southside Development, Plan 2018 nn

The City Council approved a special use and incentive agreement for a gas station within the Fountainview Development in 2015. The incentive agreement required the subdivision developer, Hari Development Yorkville, LLC, to commence construction of a gas station on the property before December 31, 2018 and to complete construction by December 2019. In the event that those deadlines are not met, the sales tax incentive agreement allows for a reduction in the total incentive.

Plan 2018 nn, October 2018 Update – IN PROGRESS

The City has not heard from the developer in the past year, and it does not appear any plans will be forthcoming before the deadline of December 31, 2018.

Approved action plan, Southside Development, Plan 2018 oo

The City Council has had a history of being flexible with development agreements on distressed and rescued subdivisions. At time of last publishing, developers were interested in the Prestwick subdivision and in Raintree Village. The specific action plan was to commit to being open minded to development agreement amendments, and to extend the BUILD program into 2018.

Plan 2018 oo, October 2018 Update – IN PROGRESS

The City did approve a substantial annexation agreement amendment in the Prestwick subdivision and that developer has successfully sold some residential lots to K Hovnanian. The City continues to work with various interested parties on residential subdivisions on the south side. As mentioned above, the BUILD program was not extended into 2018.

Goal 5: Road to Better Roads Funding

This was a new goal in 2018, and no action plan has been reviewed or approved by City Council as of October 2018. However, we expect to have a detailed discussion of funding during the FY 20 budget proposal, as the City's Laser RST surface condition survey and Dynaflect-based deflection testing of all roads has been recently completed and the City will need to reassess the long-term viability of the Road Infrastructure Fee.

Goal 6: Water Planning

Approved action plan, Water Planning, Plan 2018 mmm

The City funded a joint study of DuPage Water Commission (DWC) service extensions with Oswego in late 2017. This action plan involved reviewing that feasibility study and providing further direction on the viability of DWC source.

Plan 2018 mmm, October 2018 Update – COMPLETE

The Public Works Committee reviewed the report in April 2018, which showed that a water supply extension was feasible but that the cost estimate was still highly variable. The City Council directed staff to follow up with a more detailed cost estimate and route study, which is in close to final draft form and should be reviewed in a public meeting in the next 1-3 months.

Approved action plan, Water Planning, Plan 2018 nnn

In anticipation of a final verdict in the DuPage Water Commission extension, the City Council approved an action plan to review water plant engineering and land acquisition proposals in the FY 19 budget.

Plan 2018 nnn, October 2018 Update – PARTIAL COMPLETION

The City Council did approve a budget with funds for governance and engineering for a Fox River water plant, but the City Council has not yet made a determination on the DuPage Water Commission extension.

Approved action plan, Water Planning, Plan 2018 ooo

As a result of the expected decisions discussed in Plan mmm and nnn above, the City Council scheduled a tentative decision and debate on a Fox River water plant vs. a DuPage Water Commission for Summer 2018.

Plan 2018 ooo, October 2018 Update – DELAYED

The discussion is still expected to occur, but will not occur until after the AECOM report on the DuPage Water Commission route is finished. The earliest discussion will occur in Spring 2019.

Goal 7: Municipal Building Needs and Planning

Approved action plan, Municipal Building Needs and Planning, Plan 2018 aaa

In anticipation of a municipal building space needs analysis, the City Council approved an action plan to complete a 5 year staffing plan by 2018.

Plan 2018 aaa, October 2018 Update – IN PROGRESS

The scope of the municipal building master plan RFP was approved by City Council in October 2018, and the 5 year staffing plan is not a necessary prerequisite to the plan. We would anticipate completion of the staffing plan at some point in Spring 2019 at the latest, or with the release of the FY 20 budget proposal in January/February at the earliest.

Approved action plan, Municipal Building Needs and Planning, Plan 2018 bbb

The City Council last did a municipal facilities space needs analysis and master plan in the mid-2000s, and given the City's recent acquisition of a number of properties for municipal use, decided to do a more thorough study in 2018. This action plan contemplated approval of an RFP for the municipal building master plan in mid-2018.

Plan 2018 bbb, October 2018 Update – COMPLETED

The actual approval date of the RFP ended up being later than expected due to the transition in the Purchasing Manager position in early 2018. However, the RFP document was approved by City Council in October 2018.

Approved action plan, Municipal Building Needs and Planning, Plan 2018 ccc

This action plan includes the actual completion of the municipal building master plan by the end of 2018.

Plan 2018 ccc, October 2018 Update – IN PROGRESS

Consultant selection is expected to occur in Spring 2019, and the report will take the better part of 2019 before completion.

Goal 8: Revenue Growth

Approved action plan, Revenue Growth, Plan 2018 ppp

This action plan focused on promoting revenue growth through residential growth. Simply, the City Council committed to being open minded as residential developers approached the City in the future.

Plan 2018 pp, October 2018 Update – PARTIAL COMPLETION

The City did approve a substantial annexation agreement amendment in the Prestwick subdivision and that developer has successfully sold some residential lots to K Hovnanian. The City continues to work with various interested parties on residential subdivisions throughout the City, but interest has been particularly strong in Grande Reserve.

Approved action plan, Revenue Growth, Plan 2018 qqq

The City Council had not increased liquor license fees in over a decade, and thus the City Council approved this action plan to increase revenues through a modest increase in liquor license fees.

Plan 2018 qqq, October 2018 Update – COMPLETE

The City Council approved a modest increase in liquor license fees in January 2018.

Approved action plan, Revenue Growth, Plan 2018 rrr

This action plan sought revenue growth through a proposal to cap participation in the BUILD program in 2018 at 30 permits. This proposal was set to be reviewed by City Council at the end of 2017.

Plan 2018 rrr, October 2018 Update – CHANGED

The City Council approved full termination of the BUILD program, which has caused an increase in several building permit fee revenues in several parts of the City's budget.

Goal 8: Revenue Growth (continued)

Approved action plan, Revenue Growth, Plan 2018 sss

The City Council had reduced property taxes for several years in a row approaching the 2017 tax levy discussion, and 2017 marked the first year that the City Council had not communicated a commitment to reduce property taxes since the middle of the recession. This action plan committed to a discussion on whether the City should look at a modest increase in the City property taxes in 2017 to capture new construction growth only (i.e. flat property taxes to existing homes).

Plan 2018 sss, October 2018 Update – COMPLETE

The City Council had the discussion about increasing the tax levy to capture new construction value and inflation, and ultimately decided to only capture new construction values. That means that the City received a modest increase in property taxes on the whole in 2018, but the property tax impact to individual homeowners should be relatively the same as it was in 2017.

Goal 9: Traffic Patrol

Approved action plan, Traffic Patrol, Plan 2018 aaaa

Assess budgetary performance in fall 2017 to see if any officers can be hired in FY 18. Continue to reassess budgetary performance every year.

Plan 2018 aaaa, October 2018 Update - IN PROGRESS

While the FY 17 audit turned out better than expected, budget estimated for FY 18 and FY 19 were still not favorable for adding additional officers. With the positive budget performance in FY 19, and the department's vehicle replacement better funded, we would anticipate adding officers in the FY 20 budget proposal.

Approved action plan, Traffic Patrol, Plan 2018 bbbb

Research and discuss automatic, moveable, pole-mounted speed signs.

Plan 2018 bbb, October 2018 update – IN PROGRESS

Recent turnover in the executive staff in the Police Department has resulted in a newfound commitment to non-personnel related traffic control. We have researched specific signs and costs with our Purchasing Manager, and would expect to either purchase a number of signs in the next 2-3 months in anticipation of a Spring 2019 rollout, or discuss this purchase in the FY 20 budget proposal.

Goal 10: Whispering Meadows

This was a new goal in 2018, and no action plan has been reviewed or approved by City Council as of October 2018. However, the City approved a substantial settlement agreement with Fidelity Deposit of Maryland in February 2018 and the roads in the subdivision were paved in Summer 2018. Additional litigation has continued with the owner of the property.

Goal 11: Staffing

Approved action plan, Staffing, Plan 2018 pp

The City's staff level is near the 2005 figures at 76 full-time employees, and down from the prerecession highs of around 100 employees. The specific goal involved looking at ways to increase our staffing levels to meet service demands. However, funding levels have not allowed the City to hire additional full-time staff in many departments, as requested by the department heads. This action plan proposed to create a 5 year staffing plan based on demand for services, by the end of 2018.

Plan 2018 pp, October 2018 Update – IN PROGRESS

This item was originally contemplated to be a part of the municipal building master plan, for which an RFP was approved by City Council in October 2018. We determined that the 5 year staffing plan is not a necessary prerequisite to the municipal facilities master plan. We would anticipate completion of the staffing plan at some point in Spring 2019 at the latest, or with the release of the FY 20 budget proposal in January/February at the earliest.

Goal 12 (tied) – Vehicle Replacement

Approved action plan, Vehicle Replacement, Plan 2018 ddd, eee

The City created a 20+ year vehicle replacement schedule, which was used to estimate the funding level requirement for each department's vehicles in order to maintain a modern fleet. This action plan suggested to update this 20+ year plan annually and to increase funding levels in each department incrementally each year as budget performance is positive.

Plan 2018 ddd, eee October 2018 Update – COMPLETE

The plan was updated as part of the FY 19 budget proposal, and the Police, Parks and Recreation, and Public Works Department were all able to modestly increase their vehicle funding levels mid-budget year.

Approved action plan, Vehicle replacement, Plan 2018 fff

This action plan contemplated entering into a managed maintenance agreement with one or more area repair shops. This initiative was originally explored by the Parks Superintendent a few years ago, and was assigned to the City's purchasing manager for research. This agreement was expected to follow an RFP model, where we would ask area vehicle maintenance shops to bid on guaranteed rates and service times for different vehicle work.

Plan 2018 fff, October 2018 Update – DELAYED

The City's former Purchasing Manager left in early 2018, and the current Purchasing Manager has been tasked with the study. Her current focus is seeing if in-house staff in Oswego or Montgomery can be used through the shared service model before going out to RFP for a managed maintenance agreement. I would anticipate a public discussion about the managed maintenance agreement in mid-2019 if the in-house sharing concept doesn't work.

Goal 12 (tied): Entrance Signage

Approved action plan, Entrance Signage, Plan 2018 ffff, gggg

Per the Comprehensive Plan, gateway element/entryway signage is recommended at most of the major roadways entering the City, including the northeast and southeast corners of US 34 and Eldamain Road, Baseline Rd at Route 47 and Ament Rd at Route 47. This action plan contemplated funding for rollout of a limited number of signs, design discussions, and an RFP for fabrication and installation of the signs by the end of 2018.

Plan 2018 ffff, gggg October 2018 Update - CHANGED

This project was not funded in the FY 19 budget, and will be revisited in the FY 20 budget proposal.

Goal 14 (tied): Water Conservation Planning

Approved action plan, Water Conservation Planning, Plan 2018 hhhh, iiiii, jjjj

These trios of action plans involved production of a public information campaign on water conservation measures by the end of 2018, have Mayor Golinski continue to serve on the NWPA Board, and review water conservation ordinances in Spring 2018 to align with best practices.

Plan 2018 hhhh, iiiii, jjjj October 2018 Update – COMPLETE

The City was one of the top performing cities in the nation for the Wyland Water Conservation Challenge. Mayor Golinski has continued to serve on the NWPA Board. Water conservation measures were reviewed with staff during the comprehensive water code update at the end of 2017.

Goal 14 (tied): Employee Salary Survey

Approved action plan, Employee Salary Survey, Plan 2018

This action plan contemplated approval of a formal compensation plan with steps for all non-union, non-exempt employees at the time of the FY 19 budget proposal

Plan 2018 kkkk, October 2018 Update – COMPLETE

Non-union exempt and non-exempt compensation plans were approved by City Council in Spring 2018.

Goal 16 (tied): Parks and Recreation Programming Building

Approved action plan, Parks and Recreation Programming Building, Plan 2018 cccc, dddd, eeee

The City sold a portion of the Bristol Bay regional park property to Elevation Investments LLC in Fall 2016. The revenue from the sale of this property has been parked in the City-wide capital fund as a fund balance earmarked for the use of the Parks and Recreation Department. Since the sale of a portion of the Bristol Bay regional park property, the City has acquired the 102 E Van Emmon property, which is branded as the Van Emmon Activity Center for the time being. The City has operated the facility as a recreation programming space while

ultimate use of the property was being considered. This temporary use has greatly relieved the pressure on Parks and Recreation for programming space. These three action plans involved continuing to use the Van Emmon Activity Center as a recreation facility, positioning for a future recreation facility grant offering, and completing the municipal facilities master plan in 2018.

Plan 2018 cccc, dddd, eeee October 2018 Update – PARTIAL COMPLETION

The City has continued to operate recreation programming in the Van Emmon Activity Center in the past year, and the municipal facilities master plan has been delayed until 2019. The Park Board is set to discuss some concept plans for a Parks and Recreation facility at their November 2018 meeting, which will position the City for future grant opportunities.

Goal 16 (tied): Capital Improvement Plan

Approved action plan, Capital Improvement Plan, Plan 2018 zzz

Expand Capital Improvement Plan report to include more details by end of 2018.

Plan 2018 zzz, October 2018 Update – COMPLETE

The expanded plan was reviewed and approved by City Council in October 2018.

Goal 18 (tied): Automation and Technology

Approved action plan, Automation and Technology, Plan 2018 qqqq, rrrr, ssss

These three action plans involved finalizing a computer replacement plan and funding it at the recommended level, reviewing GovIT Consortium strategic plan recommendations and funding those recommendations in the City's budget, and continuing to update tech initiatives at the department level.

Plan 2018 qqqq, rrrr, ssss October 2018 Update – PARTIAL COMPLETION

The City approved and funded a substantial computer replacement program and expects to implement the plan in Spring 2019. The GovIT Consortium strategic plan is still being reviewed by the consortium board, but should be complete and discussed as part of the FY 20 budget proposal. Many small-scale technology initiatives have been discussed and implemented throughout all departments, with the two most recent discussed at a staff level being implementation of a multi-platform chatbot and micro-survey platform.

Goal 18 (tied): Public Relations and Outreach

Approved action plan, Public Relations and Outreach, Plan 2018 tttt, uuuu, vvvv, wwww

These four action plans included completing the City Services Survey 2017, sending a group of employees to public relations and media training, authorization of the CivicSend newsletter platform and implementation of a City online newsletter, and conducting 3-4 Coffees with the Council.

Plan 2018 tttt, uuuu, vvvv, wwww October 2018 Update – COMPLETE

The City Services survey was closed in 2018 and presented to City Council. The City conducted a joint media relations training with Montgomery and Oswego in mid-2018. The CivicSend platform was authorized in 2017 and the City has issued bi-monthly online newsletters ever since. The City Council conducted 3 Coffee with the Council events coterminous with City special events and 1 Coffee with a Cop event coinciding with the national event in October 2018.

Goal 20: Modernize City Code

Approved action plan, Modernize City Code, Plan 2018 llll, mmmm, nnnn, oooo, pppp

These five action plans included comprehensive revisions to the water ordinance, liquor code, and procurement code, creation of a unified development ordinance, and completion other code updates on an as needed basis.

Plan 2018 llll, mmmm, nnnn, oooo, pppp Oct 2018 Update – PARTIAL COMPLETION

The City Council approved a comprehensive water code amendment in 2018.

The liquor license fees were amended in early 2018, but a comprehensive code rewrite has not yet occurred. The procurement code is on the list of projects for the current Purchasing Manager to complete, and is expected to be in front of the City Council by mid-2019. The unified development ordinance RFP was approved by City Council in October 2018. The sewer code is expected to be in front of the City Council by early 2019.

Goal 21: Shared Services

Approved action plan, Shared Services, Plan 2018 ttt, uuu, vvv, www, yyy

These five action plans included conducting semi-annual meetings with staff in Oswego and Montgomery to identify potential shared service opportunities and to review current shared services, hiring a joint Facilities Manager with Oswego, consideration of an administrative IGA for FOIA services, continued participation in the GovIT Consortium, and presentation of a cost savings report from the Purchasing Manager in the FY 19 budget proposal.

Plan 2018 ttt, uuu, vvv, www, yyy October 2018 Update – COMPLETE

Yorkville/Oswego/Montgomery shared services meetings were held on a variable basis throughout the year. Yorkville and Oswego hired Steve Raasch as a Facilities Manager. Yorkville, Oswego and Montgomery approved a more broad intergovernmental agreement that covers administrative services. Yorkville has continued to participate in the GovIT Consortium. The savings report from the Purchasing Manager was included in the FY 19 budget proposal.

<u>Goal</u>	<u>Priority</u>	<u>Votes</u>	<u>Staff</u>	<u>Committee(s)</u>	<u>Action Plan (abbreviated)</u>
Manufacturing and Industrial Development	1	73	Bart Olson, Krysti Barksdale-Noble, Lynn Dubajic, Erin Willrett, Eric Dhuse, Brad Sanderson	Economic Development	BNSF Site Certification, Market industrial areas, Meet with prospective developers
Downtown Planning	2	71	Bart Olson, Krysti Barksdale-Noble, Erin Willrett	Economic Development	Extend TIF 1, Create TIF 2, Overlay District, 102 E Van Emmon, Parking study, etc.
Riverfront Development	3	56	Bart Olson, Tim Evans, Krysti Barksdale-Noble	Park Board, Economic Development	Park remediation
Southside Development	4	49	Bart Olson, Lynn Dubajic, Krysti Barksdale-Noble	Economic Development	Grocery store, Fountainview completion
Road to Better Roads (RTBR) Funding	5	44	Bart Olson, Eric Dhuse, Rob Fredrickson	Administration, Public Works	TBD
Water Planning	6	30	Brad Sanderson, Eric Dhuse	Public Works	AECOM/Dupage report, OMY plant land acquisition and governance
Municipal Building Needs & Planning	7	29	Bart Olson, Rob Fredrickson, Eric Dhuse, Tim Evans, Erin Willrett	Administration, Public Safety, Public Works	102 E Van Emmon and 609 N Bridge acquisition, Municipal Facilities Master plan
Revenue Growth	8	25	Krysti Barksdale-Noble, Rob Fredrickson, Lynn Dubajic	Administration, Community Development	Impact fee flexibility, property tax levy
Traffic Patrol	9	21	Rich Hart, Eric Dhuse	Public Safety, Public Works	Police staffing, pole-mounted speed signs
Whispering Meadows	10	20	Bart Olson, Brad Sanderson	Public Works	TBD
Staffing	11	12	Bart Olson, Erin Willrett	Administration	5-year staffing plan
Vehicle Replacement	12	11	Bart Olson, Rob Fredrickson, Rich Hart, Eric Dhuse, Tim Evans	Administration, Public Safety, Public Works, Park Board	Post-audit purchases, managed maintenance agreement
Entrance Signage	12	11	Krysti Barksdale-Noble, Erin Willrett	Economic Development	RFP for entryway signs
Water Conservation Plan	14	8	Brad Sanderson, Eric Dhuse	Public Works	Public information campaign, NWPB Board participation, review current practices
Employee Salary Survey	14	8	Erin Willrett, Rob Fredrickson	Administration	Formal compensation plan for all non-salaried employees
Parks & Rec Programming Building	16	6	Tim Evans	Park Board	Van Emmon Activity Center usage, municipal facilities master plan
Capital Improvement Plan	16	6	Brad Sanderson, Eric Dhuse, Rob Fredrickson	Administration, Public Works	More detailed CIP
Automation and Technology	18	5	Bart Olson, Erin Willrett, Lisa Pickering	Administration	Computer replacement plan, GovIT strategic plan and participation
Public Relations & Outreach	18	5	Bart Olson, Erin Willrett	Administration	City Survey 2017, City Newsletter, public relations training, Coffee w/ Council
Modernize City Code	20	3	Bart Olson, Erin Willrett, Lisa Pickering	Administration	Water ordinance revisions, procurement code, unified development code, etc
Shared Services	21	2	Bart Olson, Erin Willrett	Administration	Meetings with OMY, facilities manager with Oswego, Admin services agreement, etc.



Memorandum

To: City Council
From: Bart Olson, City Administrator
CC:
Date: November 1, 2018
Subject: Goal setting – FY 20 early budget requests

Summary

Review of early budget requests for FY 20 from department heads.

Background

In past goal setting sessions, City Council members have asked the department heads to go around the room and give a brief overview of their project priorities for the upcoming year and their operational and capital needs. Rather than spend time during the meeting going over each request, I asked department heads to put together their wish list. That list is compiled in the attached spreadsheet, and it represents a normal year's worth of first-cut budget requests. Typically, Rob and I will select these projects based on need and available funding, compare them against City Council goals, wait a few months to tighten up revenue projects, select a few more requests, and then submit a full budget proposal to City Council. Also, in a typical year, proposals will be abandoned and submitted at the deadline; this list is not final or comprehensive.

As a reminder, the five year budget projection in the FY 19 budget has general fund deficits of \$300,000 to \$1,200,000 in the next five years, which pairs with a decrease of fund balance to 14% by FY 23. That is a significant hurdle to funding all of the unfunded capital improvements plan projects, let alone new operational requests.

Recommendation

This is an informational item.

<u>Who requested</u>	<u>What</u>	<u>When</u>	<u>Where</u>	<u>How much (net)</u>	<u>Why</u>
Bart	Customer service tech improvements	FY 20	Admin	\$ 5,000	Multi-platform chatbot and micro-survey platforms. Chatbots allow some level of customer service 24/7.
Bart	Administrative Intern	FY 20	Admin	\$ 35,000	City has used graduate level interns in the past to success. Usually have one for two years then a year without.
Bart	Records Management (shared)	FY 20	Admin	\$ 30,000	Shared employee between other towns that would tackle inventory of existing records and records management in future.
Bart	Metra Lobbyist (shared)	FY 19/FY 20	Admin	\$ 40,000	Per Metra discussion. Anticipating \$84,000 annual cost divided between only Oswego and Yorkville
Bart	GovITC strategic plan initiatives	FY 20	Admin Services	\$ 20,000	Website firewall, cloud based email archiving, shared antivirus, etc
Eric	Building Maintenance Tech	FY 20	Admin Services	\$ 60,000	Hire a PW maintenance worker with a building maintenance skillset to complete building work as it comes up.
Rob	Enterprise Resource Planning System	FY 21	Admin/Finance	\$ 250,000	A new organization wide computer program, replacing our current system (MSI). Full financial software, building, etc.
Rob	Enterprise Resource Planning System annual	FY 22+	Finance	\$ 150,000	Annual fees for expansion and support for ERP
Krysti	Planner or GIS Tech	FY 20	ComDev	\$ 80,000	City spends money on outsourcing GIS, and developments are becoming too numerous too handle with existing staff
Krysti/Pete	Vehicle	FY 20, 21	General Fund	\$ 30,000	Vehicle for FT Property Maintenance Inspector.
Bart	Sidewalk / trail connections	FY 20	CW Capital	\$ 100,000	\$ amount is plug number. Staff have list of areas for new trail and sidewalks where subdivision connections could occur
Bart	RTBR Funding	FY 20+	CW Capital	\$ 1,000,000	Gap between funding amount and annual funding recommendation.
Eric	Tower Lane window replacement	FY 20	CW Capital	\$ 8,000	Building's windows are obsolete and leaking.
Eric	PW Material Storage Shed	FY 20	CW Capital	\$ 350,000	City has a \$40,000 grant that is currently suspended for this project. Existing storage is severely deteriorated
Erin / Bart	Gateway Signage	FY 20, 21	CW Capital	\$ 150,000	\$25k per gateway. Redo all entrance signage at 47 N, 47 S, 34 E, 34 W, 126, and 71, per Comp Plan.
Tim	Fox Road and ComEd ROW trails	FY 22	CW Capital	\$ 2,500,000	Future ITEP grant possibilities
Bart	Courthouse Hill Landscaping	FY 20	Downtown TIF 1	\$ 50,000	Partial/limited landscaping beautification of the hill, since denial of the 2018 ITEP grant funds
Krysti	Tactical urbanism downtown projects	FY 20	Downtown TIF 1	\$ 5,000	Giant chess, kickball billiards, pocket sand beach - as discussed during last year's grant cycle
Tim	New splash pad	FY 20	Downtown TIF 1	\$ 100,000	Reimenschneider Park splash pad is one of our most popular park features. Could use another larger feature in downtown.
Tim	Riverwalk under Route 47 bridge	FY 22	Downtown TIF 1	\$ 1,000,000	Actual dollar value unknown - would connect east and west Riverfront Parks
Bart	Downtown TIF Façade Improvement Program	FY 20	Downtown TIF 1 and 2	\$ 50,000	Program guidelines have been discussed by City Council, and this would be a good way to kickoff TIF 2.
Krysti	Downtown murals	FY 20	Downtown TIF 1 and 2	\$ 60,000	Large murals on two walls within the downtown
Krysti	Overstreet lighting - Hydraulic St	FY 20	Downtown TIF 1 and 2	\$ 100,000	High estimate of stringing a block's worth of overhead lighting on E Hydraulic St
Eric	Hanging Baskets and Banners	FY 20	Dwntwn TIF 1 and CW Cap	\$ 40,000	Full implementation of hanging flowered baskets (i.e. capital plus operational cost) plus creation of banner program.
Bart	SPECIAL events	FY 20	Parks and Rec	\$ 50,000	Previous discussions to expand special events with a major musical act, or unique feature. Make an event memorable!
Bart	Parks and Recreation Building Planning	FY 20	Parks and Rec	\$ 5,000	Some high level concept planning needs to occur for the City to be ready for next Parks and Recreation facility grants.
Tim	Parks MWI staff x 2	FY 20	Parks and Rec	\$ 100,000	One employee never refilled from a few years ago plus one new employee to handle in-house baseball fields.
Tim	Parks Inspector	FY 20	Parks and Rec	\$ 80,000	Parks checked only once per month, despite high resident use. Could be much more frequent with permanent staff.
Tim	Recreation van	FY 20	Parks and Rec	\$ 25,000	Current white mini-van is severely rusted and needs to be replaced.
Tim	Replace large, winged standing mower	FY 20	Parks and Rec	\$ 50,000	City's current winged standing mower is past it's useful life and repair costs are increasing.
Tim	Super lightning detectors	FY 20	Parks and Rec	\$ 30,000	Current lightning detectors are viewed by public as infallible, and they are not. New system would more effective.
Tim	Parks and Rec vehicles, normal replacement	FY 20	Parks and Rec	\$ 30,000	Gap between funding amount and annual funding recommendation.
Tim	Beecher Park electrical box upgrade	FY 20	Parks and Rec	\$ 10,000	Current park electrical box is old and undersized. Need a new electrical box for special events.
Tim	Full-size ice-rink	FY 20	Parks and Rec	\$ 10,000	Installation of a seasonal, full-size ice rink.
Tim	Playgrounds, normal replacement	FY 20+	Parks and Rec Capital	\$ 75,000	Gap between funding amount and annual funding recommendation.
Tim	Dog park	FY 20	Parks and Rec Capital	\$ 75,000	Highly requested feature, not currently provided in the City.
Eric / Tim	Full construction equip refresh	FY 20+	Parks, Water, Sewer, Streets	\$ 1,250,000	\$250,000 per year to replace all heavy equipment and machinery that has reached the end of its useful life.
Rich	Police Officers x 3	FY 20+	Police	\$ 300,000	3 officers puts us at 33 sworn, which is 1.73 officers per 1000 - slightly above regional average
Rich	Police support staff	FY 20+	Police	\$ 50,000	Down PT support staff - more effective to hire someone FT
Rich	PD vehicles, normal replacement	FY 20	Police	\$ 100,000	Gap between funding amount and annual funding recommendation.
Eric	JULIE Locator	FY 20	Public Works, all divisions	\$ 60,000	JULIE Locates being completed by higher salary employees currently. Would allow for better use of employees.
Eric	PW vehicles, normal replacement	FY 20	Public Works, all divisions	\$ 300,000	Gap between funding amount and annual funding recommendation.
Eric	PW vehicles, immediate replacement	FY 20	Public Works, all divisions	\$ 450,000	Skidsteer replacement, dumptruck box replacement, ride-on mower for parkways, 5-yd dumptruck for snowplowing
Eric	Streets Employees	FY 20	Public Works, all divisions	\$ 300,000	Streets Operator, Mechanic, Forester
Bart	Fox Hill recapture payment	FY 23 / FY 24	Water / Sewer	\$ 1,900,000	Compounding interest. Multiple note holders. Negotiation desired.
				\$ 11,463,000	