



# Village of Lindenhurst

2301 E. Sand Lake Road  
Lindenhurst, Illinois 60046-8934

## MEMORANDUM

**DATE:** August 15, 2012

**TO:** Mayor Lahr  
Board of Trustees

**FROM:** Matt Formica *Matt*  
Village Administrator

**RE:** **FY 11/12 YEAR END REPORT**

Please find attached a copy of the year-end financial and operational report for the fiscal year May 1, 2011 through April 30, 2012. Included are the following materials:

1. FY 11/12 Financial Summary Report
2. Detailed FY 11/12 Year-end financial report
3. Various charts and exhibits
4. Detailed operational summary reports

Some highlights of the report include:

- Village continues to maintain a stable financial position.
- Village's overall cash position improved in FY 11/12 by \$576,645. In the past two years, overall cash position has improved by \$1,170,318.
- General Fund operated at a surplus of \$290,975.
- Water & Sewer Fund operated at a surplus of \$280,746.
- Since 2008, major operating spending is down \$1,731,901 annually, a 22% reduction in annually operating spending.
- Had the Village not implemented cost cutting initiatives, adjusted for inflation, we would be spending \$2.7 million more annually in operating expenses.

If you have any questions or need additional information please let me know.

Enclosure

Cc: Karl Warwick, Assistant Village Administrator  
Art Neubauer, Treasurer  
Wes Welsh, Director of Public Works/Village Engineer  
Kevin Klabs, Police Chief  
Rob Garcia, Superintendent of Public Works  
Vicki Van, Deputy Clerk



**Village of Lindenhurst  
FY 2011/2012 Year-End  
Financial Report**

August 14, 2012

## **Executive Summary**

The fiscal year beginning May 1, 2011 and ending April 30, 2012 again saw modest improvements in the Village's overall financial position. Although major revenues and expenses were basically flat from the previous year, the Village's overall cash position improved.

### ***Major Highlights***

- General Fund revenues still significantly less than actual revenues received in 2007/2008.
- General Fund expenses up \$43,434 from previous year, but still significantly less than 2007/2008 actual.
- General Fund Net Income - \$290,975
- Water & Sewer Fund Net Income - \$280,746
- Major Operating Spending in 2011/2012 up just \$8,434 compared to 10/11 actual spending.
- All target balance policies met.

### ***History***

Chart 1 attached is a comparison of major fund performance from fiscal year 2007/2008 through fiscal year 2011/2012. As you can see from the chart, since FY 07/08, General Fund revenues are down \$614,806 and expenses are down \$892,645.

Chart 2 attached shows actual spending in the major funds for the past four years (FY 08/09 through FY 11/12). As you can see from the chart, through process reengineering, privatization and cost cutting measures, the Village has been able to reduce annual operating spending by \$1,731,901. Had the Village not taken those cost cutting measures, adjusting for inflation, in FY 12/13 the Village would be spending \$2.7 million more in operating expenses.

### ***Fiscal Year 2011/2012***

In fiscal year 2011/2012, major revenues in the General Fund were down \$10,457 from previous year's actual revenue. This was due to reductions in income tax receipts and continued decline in Simplified Municipal tax. Water & Sewer Fund revenues were up \$113,380 from previous year's actual revenue as a result of an increase in water usage and the adopted multi-year rate schedule. Operating spending in these funds was up just \$8,600 from the previous year actual spending.

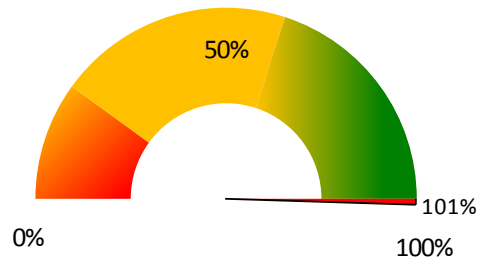
Initial budget projection called for a \$78,071 surplus in the General Fund. Continued cost cutting measures resulted in an actual surplus of \$290,975.

The Village's overall cash position has improved by \$576,645, a 6.9% increase.

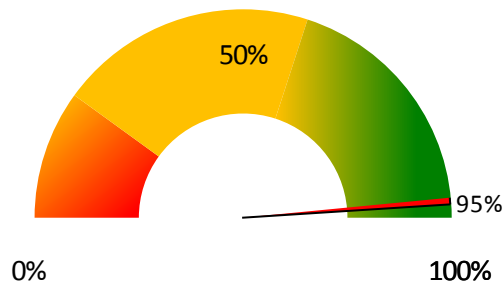
As you can see from Chart 3 attached, from 2006 to 2010 the General Fund cash balance continued to decline. For the second year in a row we have seen an increase in the General Fund cash balance. In the future, we will need to continually monitor the cash balance in this fund as, for the most part, revenues are economically sensitive and expenses are fairly fixed.

The Water & Sewer Fund continues to improve slightly as a result of significant cost cutting in recent years and modest rate adjustments. Lindenhurst's water rates are still some of the lowest of any community in the area.

**FY 11/12 Year End  
General Fund Revenues Received vs. Budget**



**FY 11/12 Year End  
General Fund Expenses vs. Budget**



**I. General Fund**

The General Fund receives revenue from various sources including the Village’s portion of property tax, sales tax, income tax, telecommunications tax, and traffic fines. Those revenues are used to pay for basic municipal operations including police protection, street maintenance, building construction safety regulations and inspections, general administration and buildings and grounds maintenance. In addition to operating expenses, historically the dollars from the General Fund have been used for certain community improvement projects, equipment and facility construction as determined by the Village Board.

***SUMMARY OF PERFORMANCE***

TOTAL REVENUES	\$3,802,783
TOTAL OPERATING EXPENSES	<u>\$3,383,453</u>
<i>OPERATING PROFIT/INCOME</i>	<i>\$419,330</i>
TOTAL CAPITAL EXPENSES	\$128,355
TOTAL ALL EXPENSES	\$3,511,808
<i>NET FUND PROFIT/INCOME</i>	<i>\$290,975</i>

- General Fund revenues were down \$10,447 from the previous year and \$36,413 over budget.
- General Fund operating expenses were up \$43,434 from the previous year and down \$179,846 from budget.

***REVENUES***

The General Fund received recurring revenues of \$3,682,175 and non-recurring revenues of \$120,608, for total General Fund revenue of \$3,802,783. Budget projections called for total revenue of \$3,766,370. Actual revenue received was higher than anticipated because of an increase in sales tax and building permit activity.

Other General Fund Revenue highlights include:

- Income tax lower than projected by \$55,300
- Sales tax higher than projected by \$58,325
- Telecommunications tax lower than budget projection.

Chart 5 attached provides a summary and comparison of the major revenue sources in the General Fund.

### Interest Earnings 05/06 to 11/12

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
General Fund	\$ 220,650	\$ 185,860	\$ 149,214	\$ 191,089	\$ 153,215	\$ 98,343	\$ 85,982
Water & Sewer	\$ 217,049	\$ 180,015	\$ 146,875	\$ 192,699	\$ 107,118	\$ 75,654	\$ 70,813
MFT	\$ 61,608	\$ 34,136	\$ 21,446	\$ 54,164	\$ 11,339	\$ 21,362	\$ 27,612
Total	\$ 499,307	\$ 400,011	\$ 317,535	\$ 437,952	\$ 271,672	\$ 195,359	\$ 184,407
Average Balance	\$ 11,321,552	\$ 10,719,130	\$ 9,440,396	\$ 9,842,647	\$ 9,097,296	\$ 8,341,280	\$ 9,082,348
Rate of Return	4.4%	3.7%	3.4%	4.4%	3.0%	2.3%	2.0%

#### **EXPENSES**

The General Fund consists of five operating accounts; Administration, Engineering and Building, Building and Grounds, Police and Streets. In addition to the operating accounts, certain miscellaneous capital expenses as approved by the Village Board have historically been paid out from the General Fund.

Total operating expenses in the General Fund were \$3,383,453, up \$43,434 from last year. Compared to revenues received for the year, this resulted in an operating surplus of \$419,330. Chart 6 attached shows the financial performance of each operating area in the General Fund.

#### Administration

- Administration was under budget by \$13,000 or 2.6% and \$40,257 less than last year.

#### Engineering and Building

- Engineering and Building was \$5,122 under budget. This was due to the underutilization of miscellaneous engineering assistance.

#### Buildings and Grounds

- Buildings and Grounds was \$15,995 under budget due to not performing the start-up and shut-down activities for the memorial water feature.

#### Police

- Police was \$63,451 under budget. This is primarily due to reduced health insurance, elimination of the in-house Fleet and Facility Maintenance Coordinator position, and under utilization of training.

Streets

- Streets was \$82,278 under budget due to reduced expenses from the elimination of the Fleet and Facility Maintenance Coordinator position and reduced health insurance.

**Privatization of Fleet Maintenance Cuts Costs**

	<b>2008/2009 Actual Spending In-House Inflation Adjusted</b>	<b>2011/2012 Actual Spending Full Privatization</b>	<b>Annual Savings</b>
<b>Personnel</b>	\$187,646	\$0	
<b>Supplies/Contractual</b>	<u>\$46,900</u>	<u>\$55,178</u>	
<b>Total Cost</b>	\$234,546	\$55,178	\$179,367

Miscellaneous Capital Projects – General Fund

As has been past practice, certain one-time capital expenses as approved by the Village Board were paid from the General Fund utilizing fund balance. Capital expenses totaled \$128,355. This was primarily the legal expenses associated with the Schiessle matter (\$78,385). The Deerpath Drive Resurfacing payment of \$5,337 was a final project payment that was held up due to IDOT paperwork. The 2011 Resurfacing Engineering was for engineering assistance as we transitioned from contractual inspection to in-house inspection.

**GENERAL FUND CASH BALANCE**

May 1, 2011 Starting Balance	\$2,377,939
FY 11/12 Revenues	\$3,802,783
FY 11/12 Operating Expenses	<u>\$3,383,453</u>
Operating Profit/ Income	\$419,330
Board Authorized Transfers	\$0
One-time Capital Expenses	\$128,355
May 1, 2012 Ending Balance	\$2,669,914
Target Balance as of May 1, 2012	\$2,670,159

**II. Water & Sewer Fund**

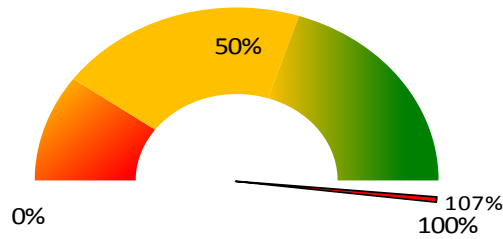
The Water & Sewer fund is one of the Village’s enterprise funds. An enterprise fund acts as an independent business where the rates and fees collected pay for the costs of providing the service. No other revenue streams, taxes or charges should be used to subsidize this fund.

The Water & Sewer fund receives revenues from the monthly charges for water and sanitary sewer service. Expenses in this fund are based upon the operational costs of providing these services.

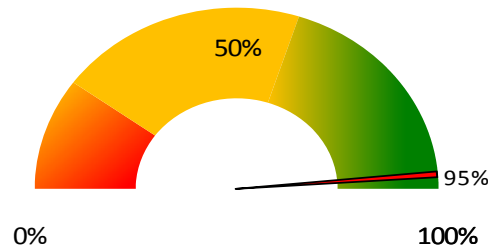
***SUMMARY OF PERFORMANCE***

TOTAL REVENUES	\$3,086,226
TOTAL OPERATING EXPENSES	<u>\$2,805,480</u>
OPERATING PROFIT/INCOME	\$280,746

**FY 11/12 Year End  
Water & Sewer Fund Revenues Received vs. Budget**



**FY 11/12 Year End  
Water & Sewer Fund Expenses vs. Budget**

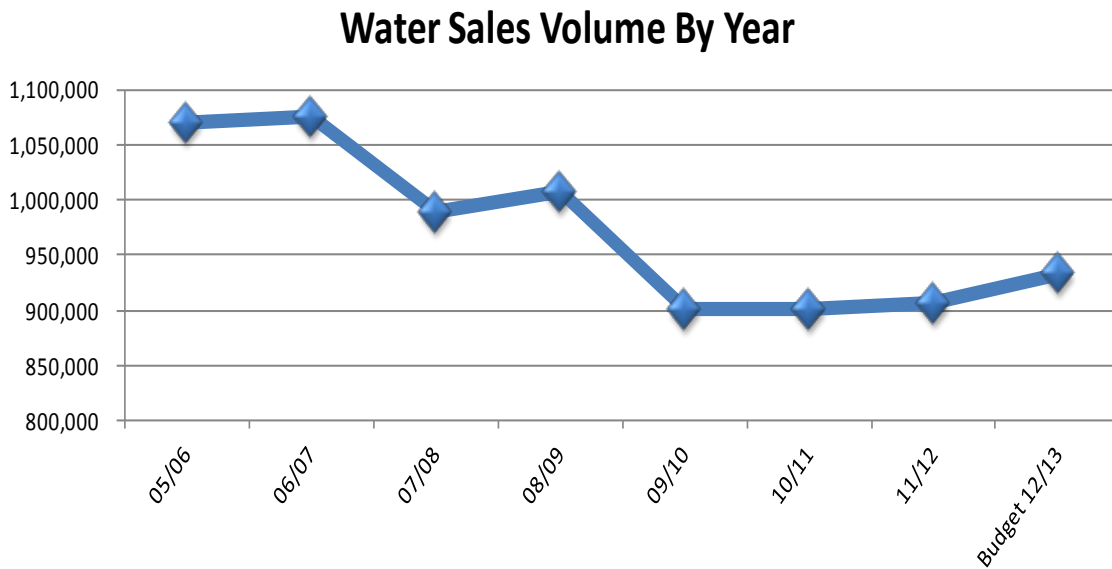




**REVENUES**

Revenues received in the Water and Sewer Fund totaled \$3,086,226. This was \$218,083 higher than budget projections. This was due to an increase in water revenue associated with the multi-year rate plan and increased water usage.

Chart 5 attached shows a summary and comparison of the major revenues of the Water and Sewer fund.



**EXPENSES**

The Water and Sewer enterprise fund is composed of three operating accounts; water/sewer administration, water expenses and sewer expenses. The total operating expenses for all operating accounts was \$2,805,480. Compared to budget, actual spending was down \$138,646 and down \$34,834 from the previous year’s actual expenses.

Water/Sewer Administration

- Water/Sewer administration account was \$96,688 under budget and \$71,044 lower than previous year’s actual. This was primarily due to the elimination of the Fleet and Facility Maintenance Coordinator position and reduced health insurance costs. Debt payments accounted for 44% of this account’s total expense.

Sewer

- The Sewer account was \$9,022 under budget and \$7,352 below previous year's actual. Overtime exceeded budget due to additional callouts for water and sewer related emergencies.

Water

- The Water account was \$32,936 under budget and \$43,562 over previous year's actual. Increase year over year was due to one-time engineering studies associated with the Lake Michigan water project.

**Privatization of Lab Services Cuts Costs**

	<i>2008/2009 Actual Spending In-House Inflation Adjusted</i>	<i>2011/2012 Actual Spending Full Privatization</i>	<i>Annual Savings</i>
<b>Personnel</b>	\$84,166	\$0	
<b>Supplies/Contractual</b>	<u>\$20,000</u>	<u>\$22,531</u>	
<b>Total Cost</b>	\$104,166	\$22,531	\$81,635

**WATER & SEWER FUND CASH BALANCE**

May 1, 2011 Starting Balance	\$3,623,932
FY 11/12 Revenues	\$3,086,226
FY 10/11 Expenses	\$2,805,479
Board Authorized Transfers <sup>1</sup>	(\$2,000,000)
Other Unrecorded Income <sup>2</sup>	\$9,913
May 1, 2012 Ending Balance	\$1,914,592

<sup>1</sup> \$2,000,000 was transferred from the Water & Sewer Operating Fund to the Water & Sewer Capital Fund.

<sup>2</sup> Due to our current accounting procedures, for an unknown reason Renter's Refunds, Voided Checks and Security Deposits are not recorded as revenues but are recorded on the monthly Treasurer's Report.

**III. Garbage Fund**

The Garbage fund was established in the FY09/10 year. This account was previously the Recycling Proceeds fund. This fund was created when the Village took over billing for residential refuse and recycling services.

Revenues are generated through the monthly refuse and recycling charge. Expenses are based upon the contract cost with Groot and miscellaneous administrative costs associated with the provision of this service.

***SUMMARY OF PERFORMANCE***

TOTAL REVENUES	\$1,071,591
TOTAL OPERATING EXPENSES	<u>\$1,044,329</u>
OPERATING PROFIT/INCOME	\$27,261

Revenues in this fund were over budget \$35,832 due to increased recycling proceeds.

Expenses were over budget by \$6,980 due to a budgeting error. Salary spreads were miscalculated and under budgeted.

**IV. Capital Funds**

The Community Capital fund is used for community improvements, infrastructure replacements (non-water & sewer) and new equipment as determined by the Board.

This fund receives revenue from the vehicle sticker fees charged to each household in the Village. Total revenues were \$165,989.

Expenses included computer replacements, document imaging program, police station gutters, plow replacement and phone system replacement. Expenses totaled \$70,296. The police station surveillance equipment was not completed and is a carryover to FY 12/13.

The Public Facility fund has historically been used to pay the annual debt payments associated with the borrowing for the construction of the new police station and the remodeling of the Village Hall/former Streets Department garage.

This fund receives revenues from cell tower antenna lease agreements and public facility donation fees paid by new development. Revenues in this fund totaled \$184,418.

Expenses in this fund included the annual debt obligation payment associated with the project borrowing. Total expenses in this fund were \$153,437.

**V. Debt Service**

Chart 7 attached shows the Village's total debt service as of April 30, 2012. As you can see from the Chart, total outstanding debt is \$8,381,457. This now includes the \$900,000 General Obligation Promissory note recently issued for payment of the Schiessle settlement (\$1,098,418) and the \$125,000 annual commitment the Village has made with the Sanitary District for plant improvements currently underway (\$2,375,000).

**VI. Operational Highlights*****Public Works***

- 508 hours of training
- 479 hours on July 11<sup>th</sup> storm response
- 327 hours preparing and working Lindenfest event
- 120 hours SWALCO electronics collection events
- 544 daily vehicle inspections
- 1,215 lift station inspections
- 32,228 linear feet of preventative jetting and cleaning of sanitary sewer pipe
- 2,219 storm sewer inlets cleaned
- 55 mailboxes repaired
- 1,317 trees trimmed
- 68 new trees planted
- 1,760 well house inspections (880 hours)
- 435 water shut-offs/turn-ons (217 hours)
- 1,929 hours of wastewater treatment plant operations

***Police***

- 2,337 traffic citations
- 68 DUI arrests
- 1,328 warning tickets
- 15,799 recorded premise checks
- 8 vehicle thefts
- 14 residential burglaries
- 750 ordinance violations

***Building***

- 9 single family permits issued
- 44 single family alterations and additions

- 439 miscellaneous permits
- 728 miscellaneous inspections

***Request for Service***

- 721 total service requests received
- 123 reported street lights out
- 112 tree maintenance requests
- 45 requests for replacement of garbage or recycling cans
- 10 reported missed garbage or recycling pickups

Chart 1  
Major Fund Performance Comparison  
FY 07/08 - FY 11/12

Fund	Actual Year-End FY 07/08	Actual Year-End FY 08/09	Actual Year-End FY 09/10	Actual Year-End FY 10/11	Actual Year-End FY 11/12	Change From FY 07/08
<b>REVENUES</b>						
General Fund	\$ 4,417,590	\$ 3,773,843	\$ 3,488,425	\$ 3,813,230	\$ 3,802,784	(614,806)
Water & Sewer Fund	\$ 2,662,137	\$ 2,788,798	\$ 2,614,657	\$ 2,975,846	\$ 3,086,226	424,089
Total Revenues	\$ 7,079,727	\$ 6,562,641	\$ 6,103,082	\$ 6,789,076	\$ 6,889,010	(290,651)
<b>EXPENSES</b>						
General Fund	\$ 4,276,098	\$ 4,150,045	\$ 3,587,916	\$ 3,340,019	\$ 3,383,453	(892,645)
Water & Sewer Fund	\$ 2,910,868	\$ 3,770,789	\$ 3,218,105	\$ 2,840,314	\$ 2,805,480	(105,388)
Totals Expenses	\$ 7,186,966	\$ 7,920,834	\$ 6,806,021	\$ 6,180,333	\$ 6,188,933	(998,033)

Chart 2  
3-Year Actual Spending Comparison

Fund	Actual Year-End FY 11/12	Actual Year-End FY 08/09	Change From FY 08/09
<b>GENERAL FUND</b>			
Administration	\$ 485,133	\$ 582,876	\$ (97,743)
Engineering & Bldg	\$ 151,234	\$ 209,176	\$ (57,942)
Building & Grounds	\$ 31,805	\$ 51,449	\$ (19,644)
Police	\$ 2,101,202	\$ 1,967,569	\$ 133,633
Streets	\$ 614,079	\$ 1,338,975	\$ (724,896)
Totals General Fund	\$ 3,383,453	\$ 4,150,045	\$ (766,592)
<b>WATER &amp; SEWER FUND</b>			
Waterworks Admin	\$ 1,496,178	\$ 1,436,772	\$ 59,406
Sewer	\$ 795,948	\$ 850,665	\$ (54,717)
Water	\$ 513,354	\$ 1,483,352	\$ (969,998)
Totals Water & Sewer	\$ 2,805,480	\$ 3,770,789	\$ (965,309)
Totals	\$ 6,188,933	\$ 7,920,834	\$ (1,731,901)

Chart 3

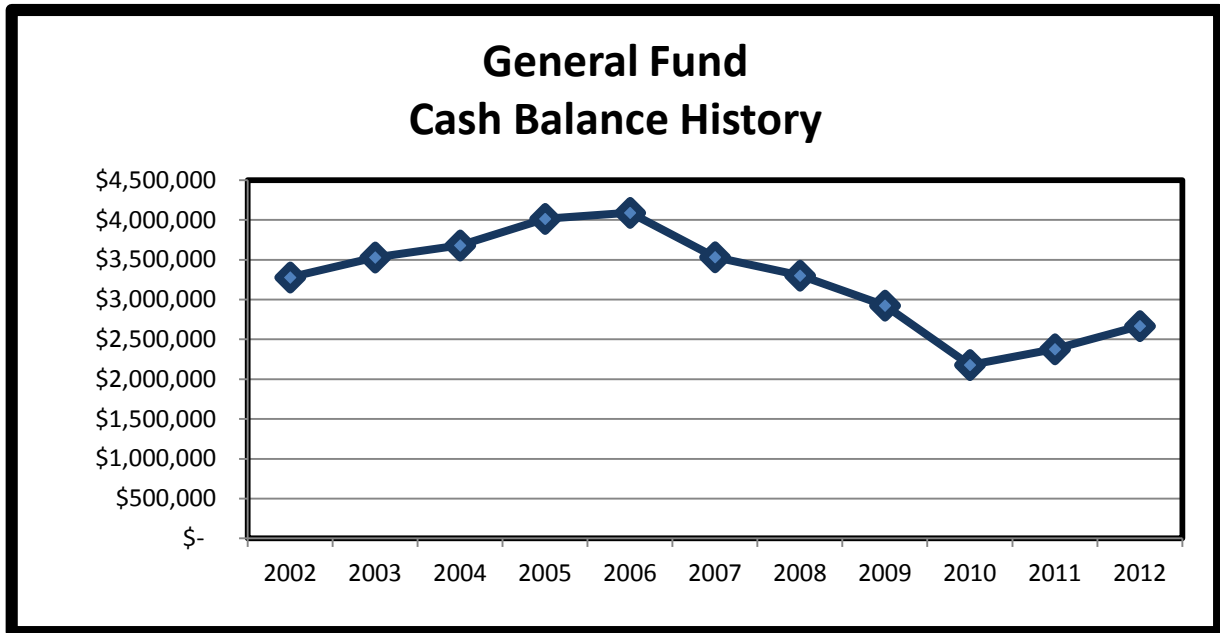




Chart 4

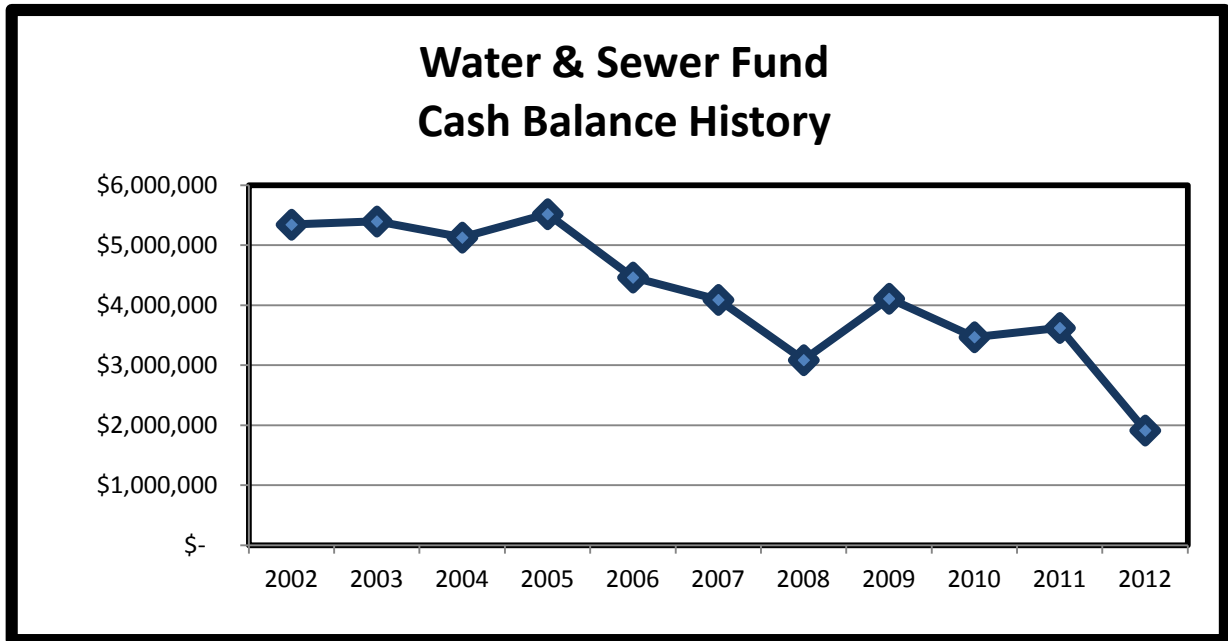


Chart 5  
 FY 2011/2012 Year-End Financial Summary Report  
 Major Revenue Comparison

Fund	Actual Year-End FY 11/12	Actual Year-End FY 10/11	Change From Previous Year	FY 11/12 Budget	Actual Year-End Change From Budget
<b>GENERAL FUND</b>					
Real Estate Tax	\$ 504,710	\$ 464,140	\$ 40,570	\$ 495,930	\$ 8,780
Simplified Municipal Tax	\$ 450,243	\$ 472,121	\$ (21,878)	\$ 550,000	\$ (99,757)
Building Permits	\$ 168,965	\$ 94,315	\$ 74,650	\$ 93,240	\$ 75,725
Income Tax	\$ 1,163,421	\$ 1,303,561	\$ (140,140)	\$ 1,218,720	\$ (55,299)
Sales Tax	\$ 858,326	\$ 834,128	\$ 24,198	\$ 800,000	\$ 58,326
Other Revenue	\$ 657,119	\$ 644,965	\$ 12,154	\$ 608,480	\$ 48,639
Totals General Fund	\$ 3,802,783	\$ 3,813,230	\$ (10,447)	\$ 3,766,370	\$ 36,413

<b>WATER &amp; SEWER FUND</b>					
Sewer Usage	\$ 2,020,913	\$ 1,926,646	\$ 94,267	\$ 1,987,652	\$ 33,261
Water Usage	\$ 879,190	\$ 670,195	\$ 208,995	\$ 698,491	\$ 180,699
Sewer Penalty	\$ 80,147	\$ 85,635	\$ (5,488)	\$ 85,000	\$ (4,853)
Water Penalty	\$ 14,088	\$ 10,065	\$ 4,023	\$ 10,000	\$ 4,088
Interest	\$ 70,813	\$ 75,654	\$ (4,841)	\$ 70,000	\$ 813
Other Revenue	\$ 21,075	\$ 204,651	\$ (183,576)	\$ 17,000	\$ 4,075
Totals Water & Sewer	\$ 3,086,226	\$ 2,972,846	\$ 113,380	\$ 2,868,143	\$ 218,083

Chart 6  
 FY 11/12 Year-End Financial Summary Report  
 Major Expense Comparison

Fund	Actual Year-End FY 11/12	Actual Year-End FY 10/11	Change From Previous Year	FY 11/12 Budget	Actual Year-End Change From Budget
<b>GENERAL FUND</b>					
Administration	\$ 485,133	\$ 525,390	\$ (40,257)	\$ 498,133	\$ (13,000)
Engineering & Bldg	\$ 151,234	\$ 124,547	\$ 26,687	\$ 156,356	\$ (5,122)
Building & Grounds	\$ 31,805	\$ 14,019	\$ 17,786	\$ 47,800	\$ (15,995)
Police	\$ 2,101,202	\$ 2,069,941	\$ 31,261	\$ 2,164,653	\$ (63,451)
Streets	\$ 614,079	\$ 606,123	\$ 7,956	\$ 696,357	\$ (82,278)
Totals General Fund	\$ 3,383,453	\$ 3,340,019	\$ 43,434	\$ 3,563,299	\$ (179,846)
<b>WATER &amp; SEWER FUND</b>					
Waterworks Admin	\$ 1,496,178	\$ 1,567,222	\$ (71,044)	\$ 1,592,866	\$ (96,688)
Sewer	\$ 795,948	\$ 803,300	\$ (7,352)	\$ 804,970	\$ (9,022)
Water	\$ 513,354	\$ 469,792	\$ 43,562	\$ 546,290	\$ (32,936)
Totals Water & Sewer	\$ 2,805,480	\$ 2,840,314	\$ (34,834)	\$ 2,944,126	\$ (138,646)

**FY 2011/2012 Year End Report  
Operational Summary Reports**

**Lindenhurst Police Call Out FY Recap  
2011-2012**

<b>Crime/Offense</b>	<b>MAY '11</b>	<b>JUNE '11</b>	<b>JULY '11</b>	<b>AUG '11</b>	<b>SEPT '11</b>	<b>OCT '11</b>	<b>NOV '11</b>	<b>DEC '11</b>	<b>JAN '12</b>	<b>FEB '12</b>	<b>MAR '12</b>	<b>APR '12</b>	<b>TOTAL FY</b>
Arson	0	0	0	0	0	0	0	0	0	0	0	0	0
Assault	0	0	0	0	0	0	0	0	0	0	1	1	2
Auto Theft	1	3	0	0	0	0	1	0	1	0	1	1	8
Battery	1	1	1	3	1	1	0	2	4	0	4	5	23
Bicycle Theft	0	0	3	1	0	0	0	0	0	0	1	0	5
Burglary (Residential)	0	1	1	1	5	3	0	0	2	0	1	0	14
Burglary (Non-Residential)	0	8	0	1	0	0	0	0	0	0	1	2	12
Burglary (Auto)	2	10	3	4	5	3	0	0	3	1	3	1	35
Criminal Damage	6	0	12	4	6	3	20	23	14	3	9	5	105
Deceptive Practice	0	2	0	0	0	0	2	0	0	0	0	0	4
Drug Offenses	4	0	4	1	1	2	0	2	1	1	1	3	20
Forgery	0	0	0	0	0	0	0	0	0	0	0	0	0
Liquor Offenses	0	0	0	0	0	0	0	1	0	0	1	1	3
Robbery	0	0	0	0	0	0	0	0	0	0	1	0	1
Sex Offenses	0	0	0	0	0	0	0	1	0	0	0	0	1
Shoplifting	0	0	0	0	1	0	0	0	1	2	0	1	5
Theft (Over \$300)	0	0	2	0	2	2	2	1	2	0	0	1	12
Theft (Under \$300)	1	0	2	1	1	1	3	1	2	2	2	1	17
Weapons Offense	0	0	0	0	0	0	0	0	0	0	0	1	1
Warrants	1	2	4	0	0	0	2	1	0	1	1	1	13
Other Crimes	0	2	2	3	6	4	2	1	2	1	3	1	27
Annoying Telephone Calls	3	1	10	7	2	4	1	2	4	2	2	2	40
Curfew Violation	0	1	1	1	0	0	0	0	0	0	1	0	4
Disorderly Conduct	1	0	0	0	1	0	0	1	0	0	0	0	3
Noise Complaints	5	22	8	8	9	7	4	6	4	12	11	8	104
Missing/Runaway Persons	1	1	2	5	0	1	4	1	2	1	2	4	24
Neighbor/Family Problems	20	13	16	25	6	10	11	2	15	15	11	18	162
Ordinance Violation/Complaints	54	65	83	85	59	83	37	66	49	50	60	59	750
Malicious Mischief	2	7	3	1	8	4	5	9	6	1	5	5	56
Juvenile Problems	19	17	9	10	14	11	15	10	12	7	9	3	136
Identity Theft	0	0	1	0	1	0	1	0	2	1	1	2	9
Other Non-Criminal Offenses	1	1	1	1	0	0	0	0	0	0	0	0	4

**Lindenhurst Police Call Out FY Recap  
2011-2012**

<b>Traffic Offenses</b>	MAY '11	JUNE '11	JULY '11	AUG '11	SEPT '11	OCT '11	NOV '11	DEC '11	JAN '12	FEB '12	MAR '12	APR '12	TOTAL
Traffic Crash Reports	9	21	20	14	12	19	27	18	13	18	21	16	208
Driving Under Influence	8	8	4	5	2	5	1	7	6	9	7	6	68
Zero Tolerance	0	0	1	0	1	0	0	0	0	0	0	0	2
Traffic Citations	304	164	166	136	138	138	104	212	217	251	265	242	2337
Parking Violations	48	133	14	28	9	13	6	13	11	11	36	30	352
Warning Tickets	98	110	65	70	97	117	70	191	144	173	94	99	1328
Driving Complaints	10	12	18	14	8	20	49	9	7	11	12	12	182
Traffic Complaints	17	12	13	8	7	7	10	6	8	18	11	5	122
<b>Service Calls</b>													
Crime Opportunity Cards	0	0	0	0	0	0	0	0	0	0	0	0	0
Premise Checks	1309	1444	1060	964	1348	1687	1363	1376	1313	1526	1208	1201	15799
Abandoned Autos	0	0	0	0	0	0	0	0	0	0	0	2	2
False Alarms	17	9	23	10	10	14	15	14	13	8	10	19	162
Fire & Rescue Calls	47	34	65	33	46	48	35	51	50	47	31	29	516
Assist Other Agency	38	35	35	46	43	42	33	48	26	28	22	37	433
Assist Other Village Dept.	26	107	20	21	19	16	19	3	21	32	5	21	310
Citizen Assist	120	99	101	85	100	89	84	127	83	71	131	77	1167
Business Assist	12	7	8	5	12	10	9	8	8	6	17	11	113
Animal Complaints	33	44	27	23	29	28	18	25	15	21	28	17	308
Property Damage (Non-Criminal)	3	4	7	3	3	3	3	0	1	0	0	3	30
Lost/Found Property	7	5	8	8	5	4	2	5	2	1	8	8	63
Suspicious Circumstance	30	56	39	33	44	54	58	1692	46	31	51	48	2182
													<b>27284</b>
<b>Crime/Offense</b>	122	157	168	162	128	139	110	130	126	100	132	126	1600
<b>Traffic Offenses</b>	494	460	301	275	274	319	267	456	406	491	446	410	4599
<b>Service Calls</b>	1642	1844	1393	1231	1659	1995	1639	3349	1578	1771	1511	1473	21085
<b>Total</b>	2258	2461	1862	1668	2061	2453	2016	3935	2110	2362	2089	2009	27284

Lindenhurst Building Department  
Permit and Inspection History

Year	SFR Permits	SFR CO's	SFR Additions & Alterations	Multi-Family Permits	Multi-Family CO's	Commercial Permits	Commercial CO's	Detached Garage Permits	Sign Permits	Misc. Permits	Misc. Inspections
2011	9	2	44	0	0	4	2	4	5	439	728
2010	0	1	51	0	4	9	5	4	8	572	822
2009	1	6	39	3	16	7	6	2	23	554	926
2008	10	9	40	1	23	10	10	1	10	434	1174
2007	14	36	40	8	39	12	11	4	12	443	1462
2006	47	57	50	4	0	18	8	3	38	442	1783
2005	86	54	69	0	0	11	7	4	15	450	1959
2004	32	32	61	0	0	26	17	5	15	505	1681
2003	36	55	62	0	0	19	18	4	9	536	1839
2002	79	96	56	0	31	13	2	5	8	500	1968
2001	85	49	40	13	116	18	17	4	16	531	2032
2000	124	176	43	27	90	22	7	3	13	432	2631
1999	284	275	50	20	126	15	11	9	24	433	4202
1998	263	212	29	65	141	16	8	2	11	417	3791
1997	163	158	27	26	54	17	9	4	9	451	2482
1996	98	92	21	15	57	10	13	5	10	350	1887
1995	90	80	18	10	0	13	6	8	7	302	1405
1994	73	74	23	0	0	9	3	12	10	343	1029
1993	40	32	26	0	0	4	2	6	15	248	872
1992	42	45	22	0	0	5	4	7	9	129	913
1991	42	42	28	NA	14	10	10	6	6	312	961
1990	78	78	NA	NA	24	NA	NA	NA	NA	353	1176

Glossary

SFR = Single Family Residence

CO = Certificate of Occupancy

Multi-Family = Duplexes, Townhomes and Apartments

**Quarterly PMP Report  
Hours Worked By Category**

Activity	Quarter 1 May - July		Quarter 2 August - October		Quarter 3 November - January		Quarter 4 February - April		TOTAL
	Hours Earned	%	Hours Earned	%	Hours Earned	%	Hours Earned	%	
ADMINISTRATIVE	252	4%	581	11%	478	10%	494	11%	9%
BIKE PATH, TRAIL, SIDEWALKS	-	0%	-	0%	49	1%	9	0%	0%
BUILDING AND GROUNDS	1,628	26%	812	15%	287	6%	326	7%	15%
CONTRACTOR ASSISTANCE	30	0%	41	1%	78	2%	58	1%	1%
STORM SEWER MAINTENANCE	317	5%	325	6%	256	5%	81	2%	5%
EVENTS	164	3%	372	7%	53	1%	170	4%	4%
ENTRYWAY SIGN MAINTENANCE	78	1%	17	0%	-	0%	12	0%	1%
FLEET MAINTENANCE	205	3%	261	5%	491	10%	239	5%	6%
LIFT STATION MAINTENANCE	180	3%	168	3%	164	3%	173	4%	3%
RIGHT OF WAY MAINTENANCE	1,282	21%	869	16%	559	12%	448	10%	15%
SANITARY SEWER MAINTENANCE & REPAIRS	86	1%	78	1%	67	1%	93	2%	2%
SNOW AND ICE CONTROL	8	0%	2	0%	471	10%	312	7%	4%
TREE/SOD MAINTENANCE	395	6%	158	3%	272	6%	510	11%	6%
WATER SYSTEM	561	9%	934	17%	767	16%	836	18%	15%
WWTF MAINTENANCE & OPERATIONS	1,008	16%	770	14%	852	18%	864	19%	17%
<b>Hours Earned</b>	<b>6,194</b>		<b>5,388</b>		<b>4,842</b>		<b>4,623</b>		<b>21,047</b>
<b>Hours Worked</b>	<b>5,786</b>		<b>5,287</b>		<b>4,468</b>		<b>4,396</b>		<b>19,936</b>
<b>*Production Percentage</b>	<b>107%</b>		<b>102%</b>		<b>108%</b>		<b>105%</b>		<b>106%</b>

\* Goal is to exceed 100%

Several PMP categories have been combined



2011/2012 Performance Measurement Program  
Weekly Performance Summary

	Hours Worked	Hours Earned	%
Week 1 (May 3 - 9)	398	393	99%
Week 2 (May 10 - 16)	470	496	105%
Week 3 (May 17 - 23)	498	507	102%
Week 4 (May 24 - 30)	476	522	110%
Week 5 (May 31 - June 6)	430	492	115%
Week 6 (June 7 - 13)	446	433	97%
Week 7 (June 14 - 20)	449	540	120%
Week 8 (June 21 - 27)	435	531	122%
Week 9 (June 28 - July 4)	462	374	81%
Week 10 (July 4 - 10)	339	319	94%
Week 11 (July 11 - 17)	466	641	138%
Week 12 (July 18 - 24)	428	459	107%
Week 13 (July 25 - July 31)	490	485	99%
Week 14 (August 1 - 7)	539	555	103%
Week 15 (August 8 - 14)	468	477	102%
Week 16 (August 15 - 21)	442	455	103%
Week 17 (August 22 - 28)	463	436	94%
Week 18 (August 29 - Sep. 4)	356	358	101%
Week 19 (September 5 - 11)	296	291	98%
Week 20 (September 12 - 18)	385	387	101%
Week 21 (September 19 - 26)	391	360	92%
Week 22 (Sep. 26 - Oct. 2)	476	519	109%
Week 23 (October 3 - 9)	373	367	98%
Week 24 (October 10 - 16)	357	363	102%
Week 25 (October 17 - 23)	363	354	98%
Week 26 (October 24 - 30)	379	465	123%
Week 27 (Oct. 31 - Nov. 6)	337	425	126%
Week 28 (Nov. 7 - 13)	378	430	114%
Week 29 (Nov. 14 - 20)	343	381	111%
Week 30 (Nov. 21 - 27)	194	203	105%
Week 31 (Nov. 28 - Dec. 4)	378	437	116%
Week 32 (Dec. 5 - 11)	350	346	99%
Week 33 (Dec. 12 - 18)	347	406	117%
Week 34 (Dec. 19 - 25)	330	339	103%
Week 35 (Dec. 26 - Jan. 1)	227	211	93%
Week 36 (Jan. 2 - 8)	310	355	114%
Week 37 (Jan. 9 - 15)	478	493	103%
Week 38 (Jan. 16 - 22)	415	392	95%
Week 39 (Jan. 23 - 29)	382	418	109%
Week 40 (Jan. 30 - Feb. 5)	324	331	102%
Week 41 (Feb. 6 - 12)	373	374	100%
Week 42 (Feb. 13 - 19)	357	390	109%
Week 43 (Feb. 20 - 26)	267	289	108%
Week 44 (Feb. 27 - March 4)	369	429	116%
Week 45 (March 5 - 11)	302	303	100%
Week 46 (March 12 - 18)	313	310	99%
Week 47 (March 19 - 25)	381	415	109%
Week 48 (March 26 - April 1)	330	342	104%
Week 49 (April 2 - 8)	345	350	101%
Week 50 (April 9 - 15)	382	403	105%
Week 51 (April 16 - 22)	325	333	103%
Week 52 (April 23 - 29)	329	350	106%
<b>Total</b>	<b>19,936</b>	<b>21,034</b>	<b>106%</b>

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>ADMINISTRATION</b>						
A1 Training	Hourly	300	508.25	-208	169%	508.3
A2 License Renewal (water/arborist)	Hourly	70	62	8	89%	62.0
A3 Safety Training	Hourly	132	160.75	-29	122%	160.8
A4 Advanced Safety Training	Hourly	150	51	99	34%	51.0
A5 Meetings	Hourly	100	112.25	-12	112%	112.3
A6 Other Projects	Hourly	5	79	-74	1580%	79.0
A7 Assistance -Village Hall	Hourly	20	89.5	-70	448%	89.5
A8 Assistance - Police Department	Hourly	40	83.25	-43	208%	83.3
A9 Service Requests	Hourly	0	0	0	-	0.0
A10 Data Entry/Paperwork	Hourly	5	21.5	-17	430%	21.5
A12 Special Notices (mailbox , landscape watering, water repair, ect.)	Notice	100	134	-34	134%	22.3
A14 Union Meetings/Administration	Hourly	20	18	2	90%	18.0
A15 Tree Administration (Procurement, Research)	Hourly	10	479.75	-470	4798%	479.8
A16 Project Administration	Hourly	5	4	1	80%	4.0
A17 Procurement (equipment/materials)	Hourly	10	83.5	-74	835%	83.5
A18 NPDES	Hourly	0	0	0	-	0.0
A20 Sample Drop-Off	Hourly	10	1.5	9	15%	2.3
A21 Medical Checks (Physicals/Immunizations)	Hourly	48	27.5	21	57%	27.5
<b>BIKE PATH, TRAIL, SIDEWALKS</b>						
B1 Mulch	Hourly	2	0	2	0%	0.0
B2 Fence Maintenance / Repair	Hourly	2	9	-7	450%	9.0
B4 Sidewalk Inspections	Hourly	20	49	-29	245%	49.0
B5 Mulch Inspection	Per Inspection	0	0	0	-	0.0

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>BUILDING AND GROUNDS</b>						-
BG1 Buildings & Grounds Repair	Hourly	50	40.5	10	81%	40.5
BG2 Clean Out Drying Bed/Spoils/General	Truck Load	75	116	-41	155%	232.0
BG3 Litter Inspection/Removal - Inside Buildings (Public Works)	Per Building	52	27	25	52%	4.5
BG4 Material Hauling/Pick-up	Hourly	200	130.25	70	65%	130.3
BG5 Sweep/Clean Garage Floors - Hall	Hourly	40	17	23	43%	17.0
BG6 Sweep/Clean Garage Floors - WWTF	Hourly	40	32.5	8	81%	32.5
BG7 Flag Replacement	Per unit	5	5	0	100%	1.3
BG8 Flag Lowering / Raising	Per unit	28	31	-3	111%	2.6
BG9 Flag Pole / Maintenance	per pole	5	2	3	40%	1.0
BG10 Organize Garage	Hourly	120	64	56	53%	64.0
BG11 Other Janitorial Duties	Hourly	0	2.5	-3	-	2.5
BG12 Sams Club - Pick -Up Items	Hourly	12	4	8	33%	4.0
BG13 Clean Equipment/Tools	Hourly	60	65.5	-6	109%	65.5
BG14 Shooting Grades/Project Layout	Hourly	40	339.25	-299	848%	339.3
<b>CONTRACTOR ASSISTANCE</b>						-
C1 Contractor Assistance - Buildings and Grounds	Hourly	5	8	-3	160%	8.0
C2 Contractor Assistance - Mowing	Trip	0	0	0	-	0.0
C3 Contractor Assistance - Veteran Memorial	Hourly	10	3	7	30%	3.0
C4 Contractor Assistance - Crack Sealing	Hourly	0	0	0	-	0.0
C5 Contractor Assistance - Patching/Paving	Hourly	0	0	0	-	0.0
C6 Contractor Assistance - Street Sweeping	Hourly	0	0	0	-	0.0
C7 Contractor Assistance - Tree Planting	Hourly	0	6	-6	-	6.0
C8 Contractor Assistance - Catch Basin Cleaning	Hourly	30	12	18	40%	12.0
C9 Contractor Assistance - Fountain Maintenance	Hourly	0	0	0	-	0.0
C10 Contractor Assistance - Street Light Maintenance	Hourly	0	24	-24	-	24.0
C11 Contractor Assistance - Fleet Maintenance	Hourly	0	1	-1	-	1.0
C12 Contractor Assistance - Misc.	Hourly	20	58	-38	290%	58.0
C13 Contractor Assistance - Lift Stations	Hourly	32	47.75	-16	149%	47.8
C14 Contractor Assistance - Well Houses/Towers	Hourly	10	47	-37	470%	47.0
<b>DETENTION INSPECTION AND MAINTENANCE</b>						-
D1 Detention Area Inspection/Pick-up - Valley Green	Trip	26	14	12	54%	7.0
D2 Detention Area Inspection/Pick-up - Purple Finch Fen	Trip	26	14	12	54%	7.0
D3 Detention Area Inspection/Pick-Up Garbage - Beck Road Trail	Trip	26	14	12	54%	14.0
D4 Detention Area Weed Removal & Trimming - Valley Green	Trip	26	4	22	15%	24.0
D5 Detention Area Weed Removal - Purple Finch Fen	Trip	26	1	25	4%	2.0

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned	
<b>EVENTS</b>							-
E1	Lindenfest	Hourly	400	327	73	82%	327.0
E2	Memorial /Veterans Day	Hourly	75	99.5	-25	133%	99.5
E3	Homecoming	Hourly	15	0	15	0%	0.0
E4	Block Parties	per event	15	8	7	53%	4.0
E5	Arbor Day	Hourly	20	169.5	-150	848%	169.5
E6	Place/ Remove Christmas Signs	per sign	16	17	-1	106%	8.5
E7	Decorations Misc	Hourly	5	0	5	0%	0.0
E8	SWALCO Events	Hourly	216	120	96	56%	120.0
E9	Chamber of Commerce Events/Octoberfest	Hourly	20	7	13	35%	7.0
E10	Park District Events/Haunted Trail	Hourly	20	20	0	100%	20.0
E11	Other Events	Hourly	0	2	-2	-	2.0
<b>ENTRYWAY SIGN MAINTENANCE</b>							-
E12	Sign Area Misc. Maintenance	Per Sign	20	91	-71	455%	91.0
E13	Chamber Sign Rt. 132 West	Per Person Per Sign	4	2	2	50%	16.0
<b>FLEET MAINTENANCE</b>							-
F1	Vehicle Pre - Trip Inspection/Fluids	Per Vehicle	520	544	-24	105%	90.7
F2	Vehicle/Equipment Washing Exterior Only	Vehicle	200	130.25	70	65%	65.1
F3	Vehicle/Equipment Detailing Interior Only	Vehicle	50	44	6	88%	44.0
F4	Vehicle/Equipment Waxing	Hourly	0	3	-3	-	3.0
F5	Vehicle/Equipment Weekly Maintenance Check - PD	Trip	52	44	8	85%	44.0
F6	Vehicle/Equipment Maintenance/Repair/Fabriation	Hourly	520	759	-239	146%	759.0
F7	Vehicle/Equipment Transport	Hourly	104	52.5	52	50%	52.5
F8	Grease Tractors	Tractor	9	1	8	11%	2.0
F9	Check Stand By Equipment	All	52	40	12	77%	50.0
F12	Complete Plow/Spinner Add/Remove	Per Truck	26	12	14	46%	24.0
F13	Safety Lane Inspection/Air Emmissions	Per Truck	24	31	-7	129%	62.0

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned	
<b>LIFT STATION MAINTENANCE</b>						-	
L1	Lift Station - Station Inspection/Take Readings	Per Station	1248	1215	33	97%	405.0
L2	Lift Station - Clean Wet Wells	Per Station	20	20	0	100%	20.0
L3	Lift Station - Electrical Maintenance	Per Station	264	64	200	24%	25.6
L4	Lift Station - Generator Inspection/Take Readings	Per Station	572	546	26	95%	136.5
L5	Lift Station - Generator Maintenance/Fill Fuel	Per Station	10	2.75	7	28%	1.4
L6	Lift Station - Pull Pump/Check Valve/Clean Rags	Per Pump	40	9	31	23%	9.0
L7	Lift Station - Monthly Maintenance	Per Station	132	74	58	56%	37.0
L8	Lift Station - Clean Control Room	Per Station	44	11	33	25%	8.3
L9	Lift Station - Other	Hourly	10	35	-25	350%	35.0
L10	Lift Station - Alarm	Hourly	75	6.5	69	9%	6.5
<b>MUNICIPAL FACILITY MAINTENANCE</b>						-	
M1	Refuse Collection & Litter Inspection/Removal - Village Hall	Trip	0	0	0	-	0.0
M2	Refuse Collection & Litter Inspection/Removal - Police Department	Trip	0	0	0	-	0.0
M3	Refuse Collection & Litter Inspection/Removal - Veteran's Memorial	Trip	26	1	25	4%	0.8
M4	Refuse Collection & Litter Inspection/Removal - Dam	Trip	26	1	25	4%	0.8
M5	Misc. Landscape Maintenance	Hourly	208	1886.5	-1679	907%	1,886.5
M6	Flower Planting	Per Flower	100	0	100	0%	0.0
M7	Municipal Center - Misc. Exterior Maintenance	Hourly	20	0.5	20	3%	0.5
M8	Municipal Center - Misc. Interior Maintenance	Hourly	100	0	100	0%	0.0
M9	Police Generator Inspection/Maintenance	Hourly	0	43	-43	-	43.0
M10	Veteran's Memorial Landscaping	Hourly	100	92	8	92%	92.0
M11	Municipal Center Landscaping	Hourly	100	92.5	8	93%	92.5
<b>RIGHT OF WAY MAINTENANCE</b>						-	
R1	ROW Litter/Refuse Inspection - Munn Road ROW	Trip	13	25	-12	192%	100.0
R2	ROW Litter/Refuse Inspection - IL 45 & Sand Lake South/west	Trip	13	23	-10	177%	23.0
R3	ROW Litter/Refuse Inspection - Waterford & Grass Lake South/east	Trip	13	24	-11	185%	18.0
R4	ROW Litter/Refuse Inspection - Great Oak ROW	Trip	13	23	-10	177%	17.3
R5	ROW Litter/Refuse Inspection - Beck Road (Sand Lake to Beck)	Trip	13	25	-12	192%	18.8
R6	ROW Litter Removal - Various Other	Trip	26	24	2	92%	18.0
R7	Sign Pick-Up	Per Sign	50	17	33	34%	0.2
R8	Pick-Up/Drop Off Barricade	Per Barricade	20	77	-57	385%	12.3

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>SANITARY SEWER MAINTENANCE &amp; REPAIRS</b>						-
SA1 Preventative - Sanitary Sewers - Normal Jetting - No Obstructions	Per Linear Foot	59400	32228	27172	54%	161.1
SA2 Blockage Sanitary Sewer - Jetting W/Obstructions	Hourly	12	16.5	-5	138%	16.5
SA3 Sanitary Sewer Service Repair	Hourly	24	21	3	88%	21.0
SA4 Sanitary Manhole - Repairs/Lid Frame Adjustment	Hourly	4	0	4	0%	0.0
SA5 Check for Sewer Blockages - Monday Manhole Inspections	Trip	52	52	0	100%	104.0
SA6 Possible Sanitary Sewer Blockage - Emergency Inspection (no obstru	Hourly	15	7	8	47%	7.0
SA7 Sanitary Manhole Inspections	Per Hole	200	21	179	11%	14.7
<b>STORM SEWER MAINTENANCE &amp; REPAIRS</b>						-
SS1 Preventative - Storm Sewers - Normal Jetting - No Obstructions	Per Linear Foot	50	700	-650	1400%	23.3
SS2 Blockage Storm Sewer - Jetting W/Obstructions	Hourly	50	2	48	4%	2.0
SS3 Ditching - Restorations	Hourly	150	14	136	9%	14.0
SS4 Storm Sewers/Basin - Replacement/New Installation	Hourly	40	112	-72	280%	112.0
SS5 Clean Storm Inlets, Change Collection Bags	Per Basin	5	0	5	0%	0.0
SS6 Catch Basin - Grate Cleaning	Per Basin	700	2219	-1519	317%	554.8
SS7 Catch Basin - Repairs/Lid Frame Adjustment	Per Basin	15	18.5	-4	123%	74.0
SS8 Catch Basin Inspection	Per Basin	300	517	-217	172%	129.3
SS9 Catch Basin - Entire Clean	Per Basin	100	12	88	12%	9.0
SS10 Sink Hole Insepection	Per Hole	50	20	30	40%	6.6

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>STREET MAINTENANCE</b>						
ST1 Shoulder Graveling	Liner Foot	2000	3380	-1380	169%	169.0
ST2 Cold Patching	per patch	2500	2647	-147	106%	661.8
ST3 Hot Patch - Saw Cutting	Per 1 sq. foot patch	15000	5600	9400	37%	39.2
ST4 Hot Patch - Prep	Per 1 sq. foot patch	15000	7021	7979	47%	245.7
ST5 Hot Patch - Binder	Per 1 sq. foot patch	15000	6152	8848	41%	307.6
ST6 Hot Patch - Surface	Per 1 sq. foot patch	15000	7099	7901	47%	355.0
ST7 Pipe Culvert Cleaning/Jetting/No Blockage	Liner Foot	150	0	150	0%	0.0
ST8 Pipe Culvert Cleaning/Jetting/ Blockage	Liner Foot	200	0	200	0%	0.0
ST9 Sidewalk Removal	Per Square	60	147	-87	245%	220.5
ST10 Sidewalk Form/Pour/Finish	Per Square	60	132	-72	220%	396.0
ST11 Sidewalk Form Removal	Per Square	60	121	-61	202%	121.0
ST12 Curb Removal	Per Liner foot	30	194	-164	647%	32.3
ST13 Curb Form/Pour/Finish	Per Liner foot	30	470	-440	1567%	94.0
ST14 Curb Form Removal	Per Liner foot	30	90	-60	300%	108.0
ST15 Dead Animal	Per Animal	50	36	14	72%	18.0
ST16 Street Name Sign - Replacement	Per Sign	25	5	20	20%	3.8
ST17 Street Name Sign Fabricate	Per Sign	0	0	0	-	0.0
ST18 Street Sign Regulatory/Other Replace	Per Sign	12	6	6	50%	6.0
ST19 Metal Sign Post Straighten	Per Post	50	127	-77	254%	63.5
ST20 Metal Sign Post Installation	Per Post	20	14	6	70%	14.0
ST21 Street Sweeping (Push Broom)	Per Intersection	30	126.5	-97	422%	94.9
ST22 Striping (Lines)	Per Linear Foot	30	0	30	0%	0.0
ST23 Striping (Other)	Hourly	2	0	2	0%	0.0
ST24 Concrete Saw Cutting	Liner Foot	50	0	50	0%	0.0
ST25 Concrete Removal	Square Foot	50	45.5	5	91%	34.1

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>SNOW AND ICE CONTROL</b>						-
SI1 Mailbox Repair - Temporary	Trip	35	45.5	-11	130%	34.1
SI2 Mailbox Repair - Permanent	Trip	20	53	-33	265%	79.5
SI3 Snow & Ice Control	Hourly	1000	415.5	585	42%	415.5
SI4 Snow Hauling	Hourly	50	0	50	0%	0.0
SI5 Snow & Ice Loader	Hourly	40	0	40	0%	0.0
SI6 Loading Trucks with De-icing Agent- Per S/I Control Event	Per Truck	100	38	62	38%	6.3
SI7 Loading Trucks With Salt-Per S/I Control Event	Per Truck	160	46	114	29%	3.8
SI8 Unloading Trucks and Wash - Post S/I Control Event	Per Truck	160	81	79	51%	121.5
SI9 Plow/spinner Install	Per Truck	11	7	4	64%	1.8
SI10 Plow/spinner Removal	Per Truck	11	1	10	9%	0.3
SI11 Salt Dome Loading	Per Ton	1500	1160	340	77%	58.0
SI12 Salt Dome Maintenance	Hourly	0	0	0	-	0.0
SI13 Sidewalk Clearing/Salting (Municipal Center)	per event	20	10	10	50%	15.0
SI14 Sidewalk Clearing/Salting/Driveways (WWTF)	per event	20	5	15	25%	22.5
SI15 Sidewalk Clearing/Salting/Driveways (Lift Stations)	per event	20	5	15	25%	17.5
SI16 Sidewalk Clearing/Salting/Driveways (Well Houses)	per event	20	5	15	25%	17.5



## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned	
<b>TREE/SOD MAINTENANCE</b>						-	
T1	Landscape Restoration - Conveyor - Soil, Seed and Blanket	Per 1 sq. foot	1500	4130	-2630	275%	330.4
T2	Mulching & Edging	Tree	5	22	-17	440%	11.0
T3	Tree/Stump Removal	Per Tree	40	123	-83	308%	123.0
T4	Tree Trimming	Per Tree	1000	1317	-317	132%	434.6
T5	Tree Water Bag Install	Per Tree	10	4	6	40%	1.0
T6	Tree Bag Filling/Watering	Per Tree	60	48	12	80%	12.0
T7	Branch Collection	Per Pile	300	76	224	25%	19.0
T8	Misc. Watering	Trip	5	141	-136	2820%	141.0
T10	Push Mowing - Misc.	Per 1 sq. foot	24000	58565	-34565	244%	58.6
T11	Curb Line Weed Control (W/ weed whipper)	Linear Foot	15000	31024	-16024	207%	31.0
T12	Install Sod	Per 1 sq. foot	0	450	-450	-	22.5
T13	Tree Planting	Per Tree	10	68	-58	680%	136.0
T14	Blanket Removal	Per Blanket	75	44	31	59%	14.5

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>WATER COMPLAINTS/INVESTIGATIONS</b>						-
W1 Water Pressure/Volume Low	Per Appt.	12	13	-1	108%	9.8
W2 Water Quality/Aesthetic Problems	Per Appt.	12	3	9	25%	2.3
W3 Water Quality/Aesthetic Problems- Flush Hydrant	Per Appt.	3	4.5	-2	150%	4.5
W4 Water Plumbing Problems	Per Appt.	1	0	1	0%	0.0
<b>WATER DISTRIBUTION SYSTEM</b>						-
<b>B-BOXES</b>						-
W5 B-box Replacement/Excavation	Per Box	35	10	25	29%	30.0
W6 B-box Locating Normal	Per Box	150	11	139	7%	8.3
W7 B-box repair/cap lid plug	Per Box	25	41	-16	164%	41.0
W8 B-box - Normal Shut Off/Turn On	Per Curb Stop	400	435	-35	109%	217.5
W9 B-box Exercising	Per Curb Stop	50	2	48	4%	1.0
W94 B-Box Excavation (abnormal)	Hourly	100	26.25	74	26%	26.3
<b>HYDRANTS/VALVES</b>						-
W10 Hydrant Painting	Per Hydrant	0	0	0	-	0.0
W11 Hydrant Flushing/Flow Testing	Per Hydrant	640	462	178	72%	231.0
W12 Hydrant - Weed Whipping	Per Hydrant	0	1	-1	-	0.5
W13 Hydrant - Repairs/Maintenance/Auxiliary Valve	Hourly	25	22	3	88%	22.0
W14 Hydrant Flag Install	Per Hydrant	0	0	0	-	0.0
W15 Valve Exercising	Per Valve	75	3	72	4%	3.0
W16 Valve Repair/Replacement	Hourly	50	39	11	78%	39.0

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>WATER TOWER/PUMP STATION/WELLS/SCADA</b>						-
W17 Water Tower Inspection (Weekly)	Per Inspection	104	117	-13	113%	58.5
W18 Water Tower Inspection (Monthly)	Per Inspection	24	35	-11	146%	3.5
W19 Well House Daily Checks	Per Well House	1825	1760	65	96%	880.0
W20 Well House Maintenance and Repair	Hourly	10	99.75	-90	998%	99.8
W21 Well House Cleaning	Hourly	30	24	6	80%	24.0
W22 Well - Maintenance and Repair	Hourly	60	56.75	3	95%	56.8
W23 Well - Water Samples/Distribution	Hourly	8	94	-86	1175%	94.0
W24 Well - Chemical Change - Chlorine (on-site)	Per Cylinder	18	27	-9	150%	9.0
W25 Well - Chemical Change - Chlorine (off-site)	Per Cylinder	75	58	17	77%	87.0
W26 Well - Chemical Change (PO4, F, Hypo)	per tank	50	43	7	86%	21.5
W27 Well - Clean Iron Pit (no. 5)	Per Cleaning	4	3	1	75%	12.0
W93 Well - Hose Iron Pit (no. 5)	Per Cleaning	12	2	10	17%	1.0
W28 Well - Generator Inspection/Take Readings	Per Station	132	219	-87	166%	54.8
W29 Well- Generator Maintenance/Fill Fuel	Per Station	10	9	1	90%	4.5
<b>WATERMAIN/WATER SERVICE</b>						-
W33 Watermain/Service Break Repairs	Hourly	540	565.5	-26	105%	565.5
<b>MISC. WATER</b>						-
W34 Inventory - Water Repair Parts	Hourly	12	79	-67	658%	79.0
W35 SCADA Alarm Response - Water	Hourly	40	3	37	8%	3.0
W36 Water Conservation Monitoring/Ordinance Enforce	Hourly	0	0	0	-	0.0
W37 Utility Locating	Hourly	35	34.5	1	99%	34.5
W38 Water Main/Service Tap Installation Inspection	Hourly	5	0	5	0%	0.0
<b>WATER METERS</b>						-
W40 Water Meter Reading - Village Wide/Residential Reads	Per Entire Route Readin	12	13	-1	108%	52.0
W41 Water Meter Reading - Village Wide/Commercial Reads	Per Entire Route Readin	6	15	-9	250%	45.0
W42 Water Meter Reading - Village Wide/Manual Reads	Per Entire Route Readin	12	3	9	25%	6.0
W43 Water Meter Reading - Final/Inspect House For Occupancy	Per Reading/Inspection	360	274	86	76%	137.0
W44 Water Meter Up-Grade - Normal Appointment	Per Appt.	26	11	15	42%	11.0
W45 Water Meter - Normal Call Back/Troubleshooting	Per Appt.	110	108	2	98%	108.0
W46 Water Meter Seal / MIU Install	Per Appt.	5	7	-2	140%	5.3
W47 Water Meter Bags/Prepare/Drop Off At Village Hall	Per 8 Bags	5	2	3	40%	2.0
W48 Water Meter - Breakdown/Recycle	Per Meter	55	41	14	75%	4.1
W49 MIU Faulty - Exchange	Per Appt.	100	3	97	3%	2.3
W50 MXU Upgraded To MIU	Per Appt.	0	0	0	-	0.0

## Performance Measurement Program

## Output Summary

## Year to Date Totals

Activity	Units	Goal for 2011	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>WWTF MAINTENANCE &amp; OPERATIONS</b>						-
W51 Clean Weirs Tank No. 1	Per Tank	52	34	18	65%	17.0
W52 Clean Weirs Tank No. 2	Per Tank	52	35	17	67%	17.5
W53 Clean Weirs Tank No. 3	Per Tank	52	35	17	67%	17.5
W54 Clean Weirs North Plant Clarifier No. 1	Per Tank	52	36	16	69%	18.0
W55 Clean Weirs North Plant Clarifier No.2	Per Tank	52	35	17	67%	17.5
W56 Vactor - North WWTF Wetwell	Per Wetwell	2	5	-3	250%	30.0
W57 Vactor - South WWTF Wetwell	Per Wetwell	2	0	2	0%	0.0
W58 DMR Samples - WWTF	Per Day	156	198	-42	127%	247.5
W59 Vegetation Control - WWTF Front Entrance Pull Weeds	Per Removal	26	3	23	12%	18.0
W60 Clean/Organize Drying Bed	Hourly	28	2	26	7%	2.0
W61 Lagoon Hose Out	Hourly	35	42	-7	120%	42.0
W63 Scrub Outfall	Trip	104	123	-19	118%	123.0
W66 Maintain Fence Line - WWTF	Hourly	75	14	61	19%	14.0
W67 SCADA Alarm Response - WWTF	Hourly	30	25	5	83%	25.0
W68 Change Chlorine	Per Cylinder	75	49	26	65%	8.2
W69 Change Sulfur Dioxide Cylinders	Per Cylinder	20	2	18	10%	0.3
W70 Clean Digester Diffusers	Per Diffuser	12	0	12	0%	0.0
W72 Hose/Clean Clarifiers	Clarifier	52	0	52	0%	0.0
W73 Hose/Clean Oxidation Ditch	Ditch	52	0	52	0%	0.0
W74 Hose/Clean Chlorine Contact Chamber (north)	structure	4	2	2	50%	28.0
W75 Hose/Clean Chlorine Contact Chamber (south)	structure	4	4	0	100%	28.0
W76 Pull Pumps	Pump	5	8	-3	160%	16.0
W77 Pump Maintenance (Electrical)	Trip	4	1.5	3	38%	42.0
W79 Take Daily Readings @ WWTF	All Readings	365	355	10	97%	710.0
W80 Lab Work	Hourly	50	26	24	52%	26.0
W81 Clean Building/Equipment	Hourly	100	41	59	41%	41.0
W82 North Plant Operations/Maintenance	Hourly	1040	1143.75	-104	110%	1,143.8
W85 South Plant Operations/Maintenance	Hourly	780	786	-6	101%	786.0
W88 Input Data	Hourly	10	3	7	30%	3.0
W89 Plant Operations -Wasting, Decanting etc.	Trip	365	357	8	98%	28.6
W90 Generator Inspection/Take Readings	Per Generator	36	123	-87	342%	30.8
W91 Generator Maintenance/Fill Fuel	Per Generator	4	0	4	0%	0.0
W92 Biosolids Sampling	Hourly	56	0	56	0%	0.0
		<b>188,445</b>	<b>185,490</b>	<b>2,955.00</b>	<b>98%</b>	<b>21,067.8</b>

**Request for Service Summary  
FY 2011/2012 Year-End**

	<u>2010/11</u> <u># Received</u>	<u>2010/11</u> <u>% Resolved</u>	<u>2011/12</u> <u># Received</u>	<u>2011/12</u> <u>% Resolved</u>
<b>POLICE</b>				
Miscellaneous - Police	4	100%	15	100%
Speeding/Traffic Enforcement	6	100%	5	100%
	<b>10</b>	<b>100.0%</b>	<b>20</b>	<b>100.0%</b>
		-		
<b>PUBLIC WORKS</b>				
Block Party	10	100%	8	100%
Dead Animal Removal	7	100%	4	100%
Illegal Dumping	0	-	0	-
Landscape Maintenance - Village	30	97%	61	100%
Miscellaneous - Public Works	65	98%	16	94%
Miscellaneous - Water	6	83%	4	75%
Pothole	24	96%	9	100%
Sewer Request	0	-	1	100%
Sidewalk Repair	12	83%	20	100%
Sinkhole / Ground Settling	21	100%	13	100%
Snow Plowing - Mailbox Damage	79	99%	57	100%
Snow Plowing - Miscellaneous	98	100%	8	100%
Snow Plowing - Right of Way Repair	3	100%	14	100%
Storm Damage - Branch Collection	12	100%	42	100%
Storm Drainage / Standing Water	32	100%	19	95%
Street Light Out	131	98%	123	95%
Street Maintenance - General	40	98%	35	100%
Street Sign - New/Replace/Repair	33	100%	22	100%
Sump Pump Discharge	2	100%	4	100%
Tall Grass / Weeds	18	100%	11	100%
Tree Maintenance	61	98%	112	96%
Water General	12	100%	28	100%
	<b>696</b>	<b>98.4%</b>	<b>611</b>	<b>97.9%</b>
<b>BUILDING/ENGINEERING</b>				
Construction Projects	2	100%	0	-
Code Enforcement		-	4	100%
Building Code Violations	2	50%	0	-
Miscellaneous - Building	1	100%	0	-
Nuisance / Property Maintenance	6	100%	9	67%
	<b>11</b>	<b>90.9%</b>	<b>13</b>	<b>76.9%</b>
<b>ADMINISTRATION</b>				
Utility Bill Question	2	100%	0	-
Miscellaneous Lake	7	100%	6	100%
Garbage / Recycling Can	70	100%	45	100%
Request for Information	0	-	2	100%
Missed Pickup	51	100%	10	100%
General Suggestion or Concern	7	100%	14	100%
	<b>137</b>	<b>100.0%</b>	<b>77</b>	<b>100.0%</b>
<b>TOTAL</b>	<b>854</b>	<b>98.6%</b>	<b>721</b>	<b>97.8%</b>

Does not include certain internal requests.

## Recieved Service Requests 2011/12

