



# Village of Lindenhurst

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

## MEMORANDUM

**DATE:** October 18, 2013

**TO:** Mayor Lahr  
Board of Trustees

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

**RE:** **FY 12/13 YEAR END REPORT**

Please find attached a copy of the year-end financial and operational report for the fiscal year May 1, 2012 through April 30, 2013. Included are the following materials:

1. FY 12/13 Financial Summary Report
2. Detailed FY 12/13 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 12/13 by \$1,544,695.
- General Fund operated at a surplus of \$497,935.
- Water & Sewer Fund operated at a surplus of \$657,088.
- Since 2008, major operating spending is down \$1,938,754 annually, a 24% reduction in annually operating spending.
- Had the Village not implemented cost cutting initiatives, adjusted for inflation, we would be spending \$3.2 million more annually in operating expenses.

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

Enclosure

Cc: Emily Wagner, Assistant Village Administrator  
Art Neubauer, Treasurer  
Kevin Klahs, Police Chief  
Rob Garcia, Superintendent of Public Works  
Vicki Van, Deputy Clerk



**Village of Lindenhurst  
FY 2012/2013 Year-End  
Financial Report**

October 14, 2013

## **Executive Summary**

The fiscal year beginning May 1, 2012 and ending April 30, 2013 again saw modest improvements in the Village's overall financial position. Some major revenues improved including an increase in income tax, sales tax, and building permit activity. In addition, the fiscal year saw continued cost cutting efforts with total operating spending significantly lower than the previous year.

### ***Major Highlights***

- General Fund revenues still significantly less than actual revenues received in 2007/2008, down \$597,825.
- General Fund expenses up \$25,474 from previous year, but still significantly less than 2007/2008 actual, down \$867,171.
- General Fund Net Income - \$497,935
- Water & Sewer Fund Net Income - \$657,088
- Major Operating Spending in 2012/2013 down \$206,849 compared to 11/12 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 2012/2013. As you can see from the chart, since FY 07/08, General Fund revenues are down \$506,568 and expenses are down \$867,172.

Chart 2 attached shows actual spending in the major funds for the past five years (FY 08/09 through FY 12/13). 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 \$1,938,754. Had the Village not taken those cost cutting measures, adjusting for inflation, in FY 12/13 the Village would be spending \$3.2 million more in annual operating expenses.

### ***Fiscal Year 2012/2013***

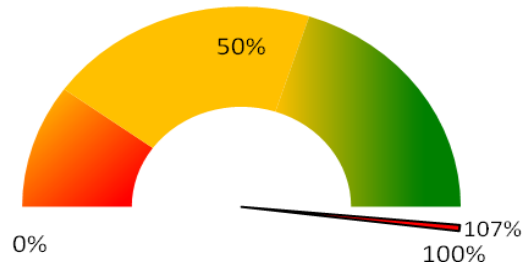
In fiscal year 2012/2013, major revenues in the General Fund were up \$108,239 from previous year's actual revenue. This was due to an increase in income tax receipts, sales tax and building construction activity. Water & Sewer Fund revenues were up \$144,019 from previous year's actual revenue as a result of an increase in water usage and the adopted multi-year rate schedule. Operating spending in these funds was down \$206,849 from the previous year actual spending.

Initial budget projection called for a \$68,321 surplus in the General Fund. Better than expected revenues and continued cost cutting measures resulted in an actual surplus of \$497,935.

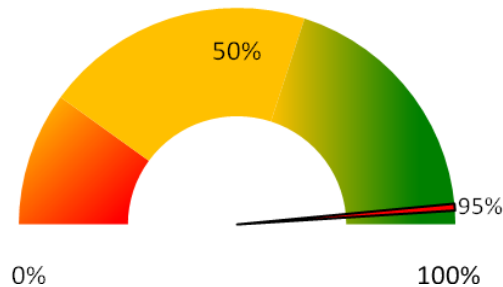
The Village's overall cash position has improved by \$1,544,695, a 17% increase.

As you can see from Chart 3 attached, from 2006 to 2010 the General Fund cash balance continued to decline. For the third year in a row we have seen an increase in the General Fund cash balance. At the end of FY 12/13, the General Fund cash balance exceeded the target balance, resulting in a one-time transfer of funds to the Community Capital Fund to provide for continued investment in community infrastructure. 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.

**FY 12/13 Year End  
General Fund Revenues Received vs. Budget**



**FY 12/13 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.

***SUMMARY OF PERFORMANCE***

TOTAL REVENUES	\$3,911,022
TOTAL OPERATING EXPENSES	<u>\$3,408,925</u>
<i>OPERATING PROFIT/INCOME</i>	<i>\$502,097</i>
TOTAL CAPITAL EXPENSES	\$4,160
TOTAL ALL EXPENSES	\$3,413,086
<i>NET FUND PROFIT/INCOME</i>	<i>\$497,935</i>

- General Fund revenues were up \$108,235 from the previous year and \$282,488 over budget.
- General Fund operating expenses were up \$25,474 from the previous year and down \$149,786 from budget.

***REVENUES***

The General Fund received recurring revenues of \$3,618,339 and non-recurring revenues of \$292,683, for total General Fund revenue of \$3,911,022. Budget projections called for total revenue of \$3,628,534. Actual revenue received was higher than anticipated because of an increase in income tax received, sales tax and building permit activity.

Other General Fund Revenue highlights include:

- Income tax higher than projected by \$136,546
- Sales tax higher than projected by \$76,446
- Telecommunications tax lower than budget projection.
- Interest earnings below budget projections and down from previous years due to lower interest rates.

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

### Interest Earnings 05/06 to 12/13

	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
General Fund	\$ 220,650	\$ 185,860	\$ 149,214	\$ 191,089	\$ 153,215	\$ 98,343	\$ 85,982	\$ 43,810
Water & Sewer	\$ 217,049	\$ 180,015	\$ 146,875	\$ 192,699	\$ 107,118	\$ 75,654	\$ 70,813	\$ 30,278
MFT	\$ 61,608	\$ 34,136	\$ 21,446	\$ 54,164	\$ 11,339	\$ 21,362	\$ 27,612	\$ 16,705
	\$ 499,307	\$ 400,011	\$ 317,535	\$ 437,952	\$ 271,672	\$ 195,359	\$ 184,407	\$ 90,793
Average Balance	\$ 11,321,552	\$ 10,719,130	\$ 9,440,396	\$ 9,842,647	\$ 9,097,296	\$ 8,341,280	\$ 9,082,348	\$ 10,287,543
Rate of Return	4.4%	3.7%	3.4%	4.4%	3.0%	2.3%	2.0%	0.9%

#### **EXPENSES**

The General Fund consists of five operating accounts; Administration, Engineering and Building, Building and Grounds, Police and Streets.

Total operating expenses in the General Fund were \$3,408,925. This was \$149,786 under the budget estimate and \$25,474 up from last year's actual. This represents a .07% increase.

Compared to revenues received for the year, this resulted in an operating surplus of \$502,097. Chart 6 attached shows the financial performance of each operating area in the General Fund.

#### Administration

- Administration was under budget by \$34,589 or 6.9% and \$15,718 less than last year.

#### Engineering and Building

- Engineering and Building was \$31,329 over budget estimates. This was due to greater than anticipated building activity resulting in the need for additional building inspection and plan review services. These costs are offset by the corresponding building permit fee revenue.

#### Buildings and Grounds

- Buildings and Grounds was \$11,787 under budget due to less than anticipated need for maintenance at the Veterans Memorial.

Police

- Police was \$95,544 under budget. This cost savings resulted from the elimination of part-time police clerk positions through the use of technology and lower dispatch services costs (down 27%). Part-time officer expenses exceeded budget estimates due to increased utilization.

Streets

- Streets was \$39,195 under budget due to reduced unanticipated fleet maintenance expenses and a light snow season resulting in less use of part-time snow plow drivers.

**Privatization Means Business Results**

<b>Business Initiative</b>	<b>FY 12/13 Savings</b>
<b>Fleet Maintenance</b>	\$200,619
<b>Public Works Merger</b>	\$273,260
<b>Lab Services</b>	\$90,822
<b>Utility Locating</b>	\$46,557
<b>Plan Review &amp; Inspection Services</b>	\$53,169
<b>Police Desk</b>	\$54,000
<b>Total FY 12/13 Savings</b>	<b>\$718,427</b>

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 \$4,160. This expense was for the legal expenses associated with the Schiessle matter.

**GENERAL FUND CASH BALANCE**

May 1, 2012 Starting Balance	\$2,668,914
FY 11/12 Revenues	\$3,911,022
FY 11/12 Operating Expenses	<u>\$3,408,927</u>
Operating Profit/ Income	\$502,095
Board Authorized Transfers	\$0
One-time Capital Expenses	\$4,160
April 30, 2013 Ending Balance	\$3,166,849
Target Balance as of May 1, 2012	\$2,670,160

**II. Water & Sewer Fund**

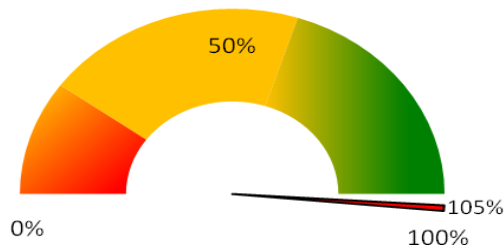
The Water & Sewer fund is one of the Village’s enterprise funds. An enterprise fund acts as an independent business where the rates and fees collected pay for the costs of providing the service. No other revenue streams, taxes or charges should be used to subsidize this fund.

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.

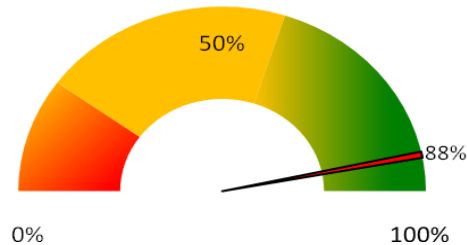
***SUMMARY OF PERFORMANCE***

TOTAL REVENUES	\$3,230,245
TOTAL OPERATING EXPENSES	<u>\$2,573,157</u>
OPERATING PROFIT/INCOME	\$657,088

**FY 12/13 Year End  
Water & Sewer Fund Revenues Received vs. Budget**



**FY 12/13 Year End  
Water & Sewer Fund Expenses vs. Budget**



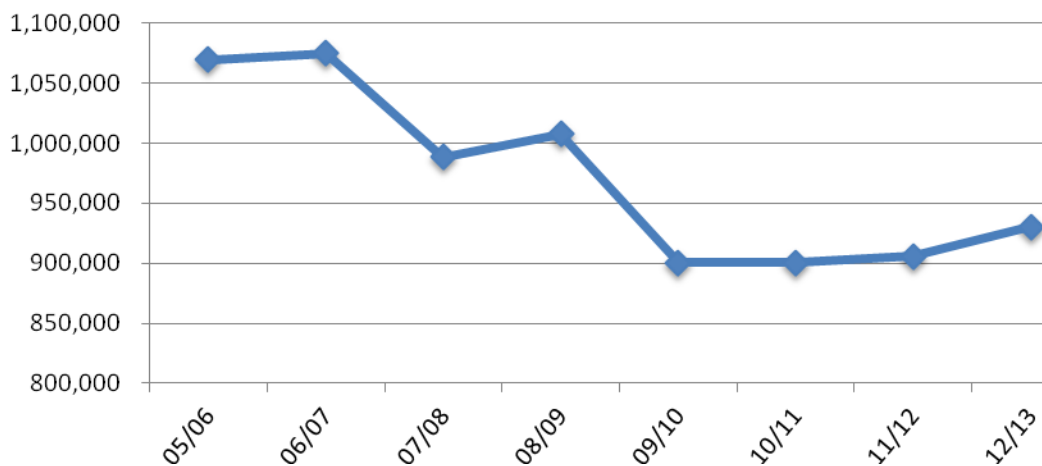


**REVENUES**

Revenues received in the Water and Sewer Fund totaled \$3,230,245. This was \$158,560 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.

**Water Sales Volume By Year**



**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 \$2,573,157. Compared to budget, actual spending was down \$346,188 and down \$232,323 from the previous year’s actual expenses.

Water/Sewer Administration

- Water/Sewer administration account was \$201,095 under budget and \$141,746 lower than previous year’s actual. The Lindenhurst Sanitary District plant improvement project was not completed during the fiscal year. As a result, the District had not received the final repayment schedule on the IEPA low interest loan. Therefore, the Village did not make the \$125,000 debt repayment contribution to the District that was included in the FY 2012/2013 budget.
- Debt payments accounted for 36% of this account’s total expense.

Sewer

- The Sewer account was \$98,682 under budget and \$122,444 below previous year's actual. This was primarily due to lower operating costs (electric, sludge disposal) as a result of the recent plant improvements that have made operations more efficient.

Water

- The Water account was \$46,410 under budget and \$31,867 over previous year's actual.

**WATER & SEWER FUND CASH BALANCE**

May 1, 2012 Starting Balance	\$1,914,592
FY 12/13 Revenues	\$3,230,245
FY 12/13 Expenses	\$2,573,157
Board Authorized Transfers <sup>1</sup>	(\$1,500,000)
Other Unrecorded Income <sup>2</sup>	\$9,067
April 30, 2013 Ending Balance	\$1,080,747

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<sup>1</sup> \$1,500,000 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	\$1,095,906
TOTAL OPERATING EXPENSES	<u>\$1,081,231</u>
OPERATING PROFIT/INCOME	\$14,674

Revenues in this fund exceeded budget by \$2,206 due to increased recycling proceeds.

Expenses were under budget by \$846.

### 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 (\$274,765), cell tower lease fees charged to cellular companies for the use of space on our water towers and radio tower (\$180,772), and public facility donation fees charged to new development. Total revenues in fiscal year 2012/2013 totaled \$520,852.

One-time expenses included computer replacements, police station surveillance equipment, completion of a Grand Avenue streetscaping plan (partial), and design engineering for the priority one bike path key linkage. This fund also pays the annual debt payments associated with the 1999 borrowing for the construction of the police station and remodeling of the Village Hall/former Streets Department garage.

Expenses in this fund totaled \$403,834.

### V. Operational Highlights

#### ***Public Works***

- 505 hours of training
- 370 hours preparing and working Lindenfest event

- 197 hours SWALCO electronics collection events
- 578 daily vehicle inspections
- 1,204 lift station inspections
- 42,604 linear feet of preventative jetting and cleaning of sanitary sewer pipe
- 1,419 storm sewer inlets cleaned
- 65 mailboxes repaired
- 1,048 trees trimmed
- 19 new trees planted
- 1,778 well house inspections (880 hours)
- 476 water shut-offs/turn-ons (217 hours)
- 1,878 hours of wastewater treatment plant operations
- 870 hours on snow and ice control events
- 476 hydrants inspected and flushed
- 48 hours on 30 water main breaks (compared to 565 hours in FY 11/12)

### ***Police***

- 2,356 traffic citations
- 77 DUI arrests
- 1,678 warning tickets
- 13,511 recorded premise checks
- 0 vehicle thefts
- 6 residential burglaries
- 1,555 ordinance violations
- 55 burglaries to motor vehicle
- 35 theft/shoplifting

### ***Building***

- 21 single family permits issued
- 67 single family alterations and additions
- 12 commercial building (new/alteration)
- 380 miscellaneous permits
- 786 miscellaneous inspections

### ***Request for Service***

- 847 total service requests received
- 120 reported street lights out
- 113 tree maintenance requests
- 40 requests for replacement of garbage or recycling cans
- 10 reported missed garbage or recycling pickups
- 98% resolution rate for all requests

Chart 1  
Major Fund Performance Comparison  
FY 07/08 - FY 12/13

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	Actual Year-End FY 12/13
<b>REVENUES</b>						
General Fund	\$ 4,417,590	\$ 3,773,843	\$ 3,488,425	\$ 3,813,230	\$ 3,802,784	\$ 3,911,022
Water & Sewer Fund	\$ 2,662,137	\$ 2,788,798	\$ 2,614,657	\$ 2,975,846	\$ 3,086,226	\$ 3,230,245
<b>Total Revenues</b>	<b>\$ 7,079,727</b>	<b>\$ 6,562,641</b>	<b>\$ 6,103,082</b>	<b>\$ 6,789,076</b>	<b>\$ 6,889,010</b>	<b>\$ 7,141,267</b>
<b>EXPENSES</b>						
General Fund	\$ 4,276,098	\$ 4,150,045	\$ 3,587,916	\$ 3,340,019	\$ 3,383,453	\$ 3,408,924
Water & Sewer Fund	\$ 2,910,868	\$ 3,770,789	\$ 3,218,105	\$ 2,840,314	\$ 2,805,480	\$ 2,573,156
<b>Totals Expenses</b>	<b>\$ 7,186,966</b>	<b>\$ 7,920,834</b>	<b>\$ 6,806,021</b>	<b>\$ 6,180,333</b>	<b>\$ 6,188,933</b>	<b>\$ 5,982,080</b>

Chart 2  
4-Year Actual Spending Comparison

Fund	Actual Year-End FY 12/13	Actual Year-End FY 08/09	Change From FY 08/09
<b>GENERAL FUND</b>			
Administration	\$ 469,414	\$ 582,876	\$ (113,462)
Engineering & Bldg	\$ 154,518	\$ 209,176	\$ (54,658)
Building & Grounds	\$ 34,883	\$ 51,449	\$ (16,566)
Police	\$ 2,117,604	\$ 1,967,569	\$ 150,035
Streets	\$ 632,505	\$ 1,338,975	\$ (706,470)
Totals General Fund	\$ 3,408,924	\$ 4,150,045	\$ (741,121)
<b>WATER &amp; SEWER FUND</b>			
Waterworks Admin	\$ 1,354,431	\$ 1,436,772	\$ (82,341)
Sewer	\$ 673,504	\$ 850,665	\$ (177,161)
Water	\$ 545,221	\$ 1,483,352	\$ (938,131)
Totals Water & Sewer	\$ 2,573,156	\$ 3,770,789	\$ (1,197,633)
Totals	\$ 5,982,080	\$ 7,920,834	\$ (1,938,754)

Chart 3

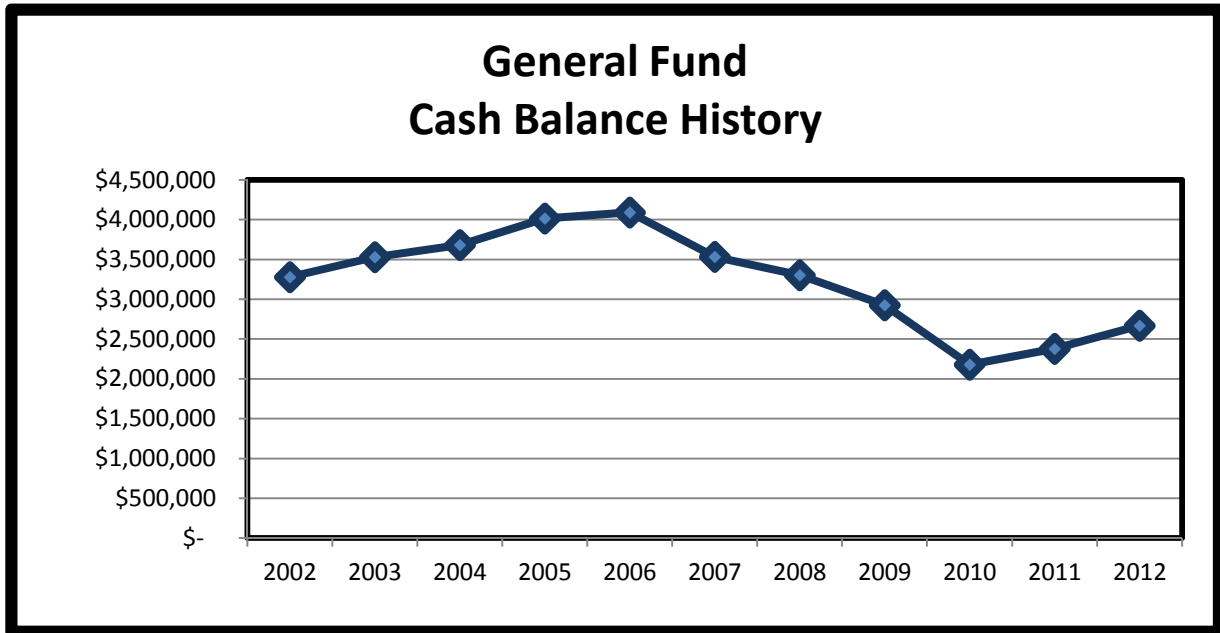


Chart 4

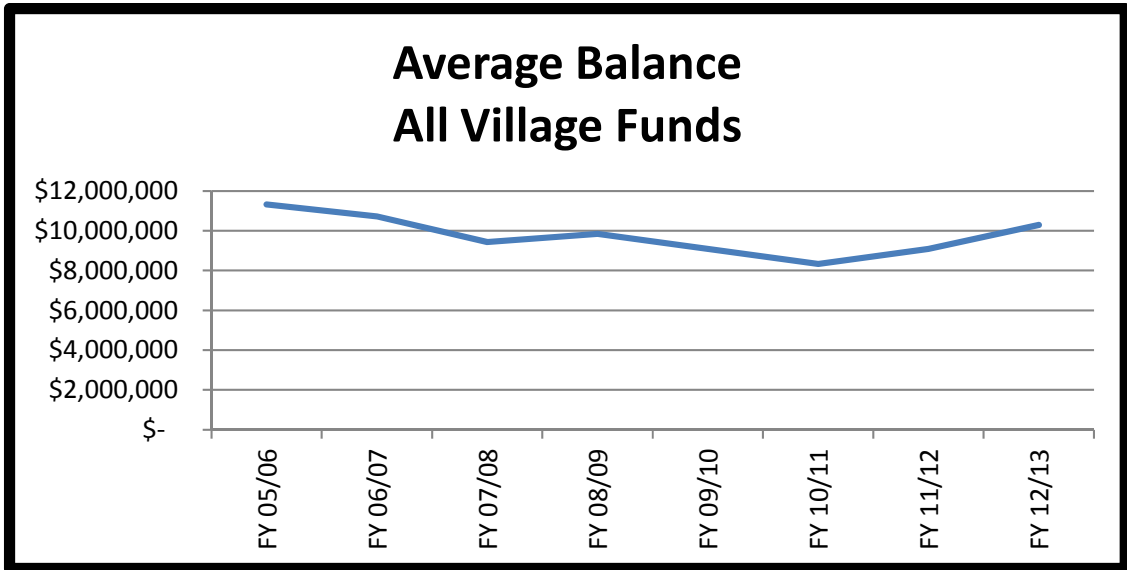




Chart 5  
 FY 2012/2013 Year-End Financial Summary Report  
 Major Revenue Comparison

Fund	Actual Year-End FY 12/13	Actual Year-End FY 11/12	Change From Previous Year	FY 12/13 Budget	Actual Year-End Change From Budget
<b>GENERAL FUND</b>					
Real Estate Tax	\$ 541,551	\$ 504,710	\$ 36,841	\$ 541,906	\$ (355)
Simplified Municipal Tax	\$ 445,921	\$ 450,243	\$ (4,322)	\$ 480,000	\$ (34,079)
Building Permits	\$ 201,427	\$ 168,965	\$ 32,462	\$ 59,000	\$ 142,427
Income Tax	\$ 1,282,175	\$ 1,163,421	\$ 118,754	\$ 1,145,628	\$ 136,547
Sales Tax	\$ 876,447	\$ 858,326	\$ 18,121	\$ 800,000	\$ 76,447
Other Revenue	\$ 563,501	\$ 657,119	\$ (93,618)	\$ 602,000	\$ (38,499)
Totals General Fund	\$ 3,911,022	\$ 3,802,783	\$ 108,239	\$ 3,628,534	\$ 282,488

<b>WATER &amp; SEWER FUND</b>					
Sewer Usage	\$ 2,043,282	\$ 2,020,913	\$ 22,369	\$ 1,984,000	\$ 59,282
Water Usage	\$ 1,032,805	\$ 879,190	\$ 153,615	\$ 908,960	\$ 123,845
Sewer Penalty	\$ 90,348	\$ 80,147	\$ 10,201	\$ 80,000	\$ 10,348
Water Penalty	\$ 16,030	\$ 14,088	\$ 1,942	\$ 15,000	\$ 1,030
Interest	\$ 30,278	\$ 70,813	\$ (40,535)	\$ 75,000	\$ (44,722)
Other Revenue	\$ 17,502	\$ 21,075	\$ (3,573)	\$ 8,725	\$ 8,777
Totals Water & Sewer	\$ 3,230,245	\$ 3,086,226	\$ 144,019	\$ 3,071,685	\$ 158,560

Chart 6  
 FY 12/13 Year-End Financial Summary Report  
 Major Expense Comparison

Fund	Actual Year-End FY 12/13	Actual Year-End FY 11/12	Change From Previous Year	FY 12/13 Budget	Actual Year-End Change From Budget
<b>GENERAL FUND</b>					
Administration	\$ 469,415	\$ 485,133	\$ (15,718)	\$ 504,004	\$ (34,589)
Engineering & Bldg	\$ 154,519	\$ 151,234	\$ 3,285	\$ 123,190	\$ 31,329
Building & Grounds	\$ 34,883	\$ 31,805	\$ 3,078	\$ 46,670	\$ (11,787)
Police	\$ 2,117,605	\$ 2,101,202	\$ 16,403	\$ 2,213,149	\$ (95,544)
Streets	\$ 632,505	\$ 614,079	\$ 18,426	\$ 671,700	\$ (39,195)
Totals General Fund	\$ 3,408,927	\$ 3,383,453	\$ 25,474	\$ 3,558,713	\$ (149,786)
<b>WATER &amp; SEWER FUND</b>					
Waterworks Admin	\$ 1,354,432	\$ 1,496,178	\$ (141,746)	\$ 1,555,526	\$ (201,094)
Sewer	\$ 673,504	\$ 795,948	\$ (122,444)	\$ 772,186	\$ (98,682)
Water	\$ 545,221	\$ 513,354	\$ 31,867	\$ 591,631	\$ (46,410)
Totals Water & Sewer	\$ 2,573,157	\$ 2,805,480	\$ (232,323)	\$ 2,919,343	\$ (346,186)

**FY 2012/2013 Year End Report  
Operational Summary Reports**

**Lindenhurst Police Call Out FY Recap  
2012-2013**

	MAY '12`	JUNE '12	JULY '12	AUG '12	SEPT '12	OCT '12	NOV '12	DEC '12	JAN ' 13	FEB '13	MAR '13	APR '13	TOTAL FY
Arson													0
Assault		1											1
Auto Theft													0
Battery	1		1	3	1	2	1			1	3	3	16
Bicycle Theft	1		1										2
Burglary (Residential)	1					2	1	1			1	2	8
Burglary (Non-Residential)		1			1								2
Burglary (Auto)	1		6	4	16	16	12						55
Criminal Damage	5	5	4	1	1		3	5	3	1	3	1	32
Deceptive Practice	1										2		3
Drug Offenses	5		3	3		1	2	6	2	4	4	4	34
Forgery		1											1
Liquor Offenses				3			1					2	6
Robbery													0
Sex Offenses	2							2		1		1	6
Shoplifting		1	1		1	1				1		1	6
Theft (Over \$300)	1	2	1	1		2		1		1	1	1	11
Theft (Under \$300)	2	2	2	3	1		1	2	1	1	1	1	17
Weapons Offense													0
Warrants	2	1	1	1	1		4	1	1	1		1	14
Other Crimes	1	1			2	6	2		2	2	1	4	21
Annoying Telephone Calls	1	3	2	3	4	3	2	3		5	5	3	34
Curfew Violation			1					1		1			3
Disorderly Conduct				1		1							2
Noise Complaints	8	15	10	6	9	12	5	2	1	1	1	3	73
Missing/Runaway Persons	3	1	1		3	3		3	2	1			17
Neighbor/Family Problems	11	4	18	16	13	16	10	10	10	7	13	14	142
Ordinance Violation/Complaints	75	169	225	165	109	100	37	32	60	44	69	470	1555
Malicious Mischief	4	5	4	1			3	3			4	1	25
Juvenile Problems	14	10	21	15	11	5	5	4	6	6	8	7	112
Identity Theft			1		1			1	1	1	2	1	8
Other Non-Criminal Offenses													0

**Lindenhurst Police Call Out FY Recap  
2012-2013**

Traffic Offenses	MAY '12	JUNE '12	JULY '12	AUG '12	SEPT '12	OCT '12	NOV '12	DEC '12	JAN ' 13	FEB '13	MAR '13	APR '13	TOTAL FY
Traffic Crash Reports	11	12	15	19	18	23	10	17	15	17	15	13	185
Driving Under Influence	4	3	4	12	6	6	7	8	7	6	8	6	77
Zero Tolerance							1						1
Traffic Citations	267	173	172	229	174	181	182	195	239	163	196	183	2354
Parking Violations	8	22	10	13	26	30	4	8	13	4	23	13	174
Warning Tickets	105	193	151	156	125	122	61	81	201	150	116	120	1581
Driving Complaints	15	13	22	14	21	15	7	16	10	6	14	20	173
Traffic Complaints	8	5	11	7	10	2	9	6	11	12	8	13	102
<b>Service Calls</b>													
Crime Opportunity Cards									1				1
Premise Checks	1313	1743	1431	1421	1297	1352	1079	927	996	791	551	604	13505
Abandoned Autos													0
False Alarms	16	12	18	10	14	19	9	4	11	11	7	6	137
Fire & Rescue Calls	50	46	47	31	36	35	54	63	44	44	43	35	528
Assist Other Agency	25	39	35	25	29	33	35	35	19	32	14	33	354
Assist Other Village Dept.	68	41	5	5	5	26	16	6	9	17	16	12	226
Citizen Assist	85	99	97	84	137	85	82	75	73	108	77	79	1081
Business Assist	12	10	6	9	7	17	7	15	19	8	7	7	124
Animal Complaints	38	57	17	40	22	26	16	26	10	16	14	24	306
Property Damage (Non-Criminal)	2		4	3	5	3	6	2	4	3	3	3	38
Lost/Found Property	5	2	8	8	4	5	5	3	2	7	5	4	58
Suspicious Circumstance	59	61	61	51	61	53	82	69	51	39	42	45	674
<b>Crime/Offense</b>	139	222	303	226	174	170	89	77	89	79	118	520	2206
<b>Traffic Offenses</b>	415	421	385	450	380	379	281	331	496	358	380	368	4644
<b>Service Calls</b>	1673	2110	1729	1687	1617	1654	1391	1225	1239	1083	779	852	17039
<b>Total</b>	2227	2753	2417	2363	2171	2203	1761	1633	1824	1520	1277	1740	23889

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
2012	21	17	67	0	0	12	9	0	12	380	786
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

**REQUEST FOR SERVICE SUMMARY  
FY 2012/2013**

<b>Request Type</b>	<b>YTD Received</b>	<b>YTD Resolved</b>	<b>% Resolved</b>
Block Party	11	11	100%
Building Code Violations	4	4	100%
Code Enforcement	12	8	67%
Construction Projects	3	3	100%
Dead Animal Removal	8	8	100%
Garbage / Recycling Can	40	40	100%
General Suggestion or Concern	10	10	100%
Internal Village Request (Internal Only)	22	22	100%
Landscape Maintenance - Village Property	38	38	100%
Mechanic Request (Internal Only)	75	74	99%
Miscellaneous - Code/Building	2	2	100%
Miscellaneous - Lakes	4	4	100%
Miscellaneous - Police	23	23	100%
Miscellaneous - Public Works	42	41	98%
Miscellaneous - Water, Sewer, Garbage & Recycling	11	11	100%
Missed Pickup (Garbage, Recycling, or Yard Waste)	10	10	100%
Nuisance/Property Maintenance	15	15	100%
Pothole	15	15	100%
Restoration - Village Work	10	9	90%
Sewer - General Request	4	4	100%
Sidewalk Repair	10	10	100%
Sink Hole / Ground Settling	19	19	100%
Snow Plowing - Mailbox Damage	72	72	100%
Snow Plowing - Miscellaneous	19	19	100%
Snow Plowing - Right-of-Way Damage	4	3	75%
Speeding/Traffic Enforcement	4	4	100%
Storm Damage - Branch Collection	10	10	100%
Storm Drainage / Standing Water	11	10	91%
Street Light Out	120	116	97%
Street Maintenance - General	42	41	98%
Street Sign - New/Replace/Repair	29	29	100%
Sump Pump Discharge Complaint	4	3	75%
Tall Grass/Weeds	6	6	100%
Tree Maintenance	113	111	98%
Utility Bill Questions	4	4	100%
Water/B-Box Request	21	21	100%
<b>Grand Total</b>	<b>847</b>	<b>830</b>	<b>98%</b>

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity	Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned	
<b>ADMINISTRATIVE</b>							
A1	Training	400	Hourly	506	-106	126%	506
A2	License Renewal (water/sewer/arborist)	200	Hourly	222	-22	111%	222
A3	Safety Training	132	Hourly	145	-13	110%	145
A4	Advanced Safety Training	150	Hourly	0	150	0%	0
A5	Meetings	100	Hourly	128	-28	128%	128
A6	Other Projects	20	Hourly	52	-32	260%	52
A7	Assistance -Village Hall	50	Hourly	16	34	33%	16
A8	Assistance - Police Department	80	Hourly	48	32	60%	48
A9	Service Requests	0	Hourly	0	0	0%	0
A10	Data Entry/Paperwork	20	Notice	79	-59	393%	79
A12	Special Notices (mailbox , landscape watering, water repair, ect.)	100	Hourly	1082	-982	1082%	180
A14	Union Meetings/Administration	20	Hourly	4	16	20%	4
A15	Tree Administration (Procurement, Research)	20	Hourly	236	-216	1180%	236
A16	Project Administration	5	Hourly	2	3	40%	2
A17	Procurement (equipment/materials)	50	Hourly	100	-50	200%	100
A18	NPDES	0	Hourly	53	-53	-	53
A20	Sample Drop-Off	0	Hourly	9	-9	-	18
A21	Medical Checks (Physicals/Immunizations)	30	Hourly	15	15	50%	15
A22	Inventory - Parts	50	Hourly	40	10	80%	40
A23	SCADA Maintenance	50	Hourly	0	50	0%	0
<b>BIKE PATH, TRAIL, SIDEWALKS</b>							
B1	Mulch	0	Hourly	4	-4	-	4
B2	Fence Maintenance / Repair	5	Hourly	0	5	0%	0
B4	Sidewalk Inspections	50	Hourly	59	-9	118%	59
B5	Mulch Inspection	0	Per Inspection	4	-4	n/a	2
<b>BUILDING AND GROUNDS</b>							
BG1	Buildings & Grounds Repair	50	Hourly	70	-20	140%	70
BG2	Clean Out Drying Bed/Spoils/General Litter Inspection/Removal - Inside Buildings (Public Works)	50	Truck Load	226	-176	452%	452
BG3	Material Hauling/Pick-up	52	Per Building	21	31	40%	4
BG4	Sweep/Clean Garage Floors - Hall	200	Hourly	344	-144	172%	344
BG5	Sweep/Clean Garage Floors - Hall	20	Hourly	4	16	20%	4
BG6	Sweep/Clean Garage Floors - WWTF	40	Hourly	40	0	100%	40
BG7	Flag Replacement	5	Per unit	8	-3	160%	2
BG8	Flag Lowering / Raising	28	Per unit	62	-34	221%	5
BG9	Flag Pole / Maintenance	5	per pole	1	4	20%	1
BG10	Organize Garage	80	Hourly	177	-97	222%	177
BG11	Other Janitorial Duties	0	Hourly	5	-5	-	5
BG13	Clean Equipment/Tools	60	Hourly	43	18	71%	43
BG14	Shooting Grades/Project Layout	40	Hourly	159	-119	398%	159



**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity	Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
<b>BG15 Graffiti Removal</b>	10	Hourly	0	10	0%	0
<b>CONTRACTOR ASSISTANCE</b>						
<b>C1 Contractor Assistance - Buildings and Grounds</b>	5	Hourly	12	-7	240%	12
<b>C2 Contractor Assistance - Mowing</b>	0	Trip	0	0	0%	0
<b>C3 Contractor Assistance - Veteran Memorial</b>	0	Hourly	17	-17	-	17
<b>C4 Contractor Assistance - Crack Sealing</b>	0	Hourly	0	0	0%	0
<b>C5 Contractor Assistance - Patching/Paving</b>	0	Hourly	0	0	0%	0
<b>C6 Contractor Assistance - Street Sweeping</b>	0	Hourly	0	0	0%	0
<b>C7 Contractor Assistance - Tree Planting</b>	0	Hourly	0	0	0%	0
<b>C8 Contractor Assistance - Catch Basin Cleaning</b>	12	Hourly	0	12	0%	0
<b>C9 Contractor Assistance - Fountain Maintenance</b>	0	Hourly	1	-1	-	1
<b>C10 Contractor Assistance - Street Light Maintenance</b>	0	Hourly	1	-1	-	1
<b>C11 Contractor Assistance - Fleet Maintenance</b>	0	Hourly	0	0	0%	0
<b>C12 Contractor Assistance - Misc.</b>	20	Hourly	329	-309	1643%	329
<b>C13 Contractor Assistance - Collection System</b>	50	Hourly	57	-7	114%	57
<b>C14 Contractor Assistance - Water Distribution System</b>	150	Hourly	235	-85	157%	235
<b>DETENTION INSPECTION AND MAINTENANCE</b>						
<b>D1 Detention Area Inspection/Pick-up - Valley Green</b>	26	Trip	2	24	8%	1
<b>D2 Detention Area Inspection/Pick-up - Purple Finch Fen</b>	26	Trip	2	24	8%	1
<b>D3 Detention Area Inspection/Pick-Up Garbage - Beck Road Trail</b>	26	Trip	2	24	8%	2
<b>D4 Detention Area Weed Removal &amp; Trimming - Valley Green</b>	6	Trip	9	-3	150%	54
<b>D5 Detention Area Weed Removal - Purple Finch Fen</b>	6	Trip	2	4	33%	4
<b>EVENTS</b>						
<b>E1 Lindenfest</b>	400	Hourly	370	30	93%	370
<b>E2 Memorial /Veterans Day</b>	100	Hourly	50	51	50%	50
<b>E3 Homecoming</b>	15	Hourly	7	8	47%	7
<b>E4 Block Parties</b>	15	per event	10	5	67%	5
<b>E5 Earth/Arbor Day</b>	60	Hourly	125	-65	208%	125
<b>E6 Place/ Remove Christmas Signs</b>	16	per sign	41	-25	256%	21
<b>E7 Decorations Misc</b>	0	Hourly	7	-7	-	4
<b>E8 SWALCO Events</b>	250	Hourly	197	53	79%	197
<b>E9 Chamber of Commerce Events/Octoberfest</b>	10	Hourly	22	-12	220%	22
<b>E10 Park District Events/Haunted Trail</b>	20	Hourly	25	-5	125%	25
<b>E11 Other Events</b>	0	Hourly	78	-78	-	78
<b>ENTRYWAY SIGN MAINTENANCE</b>						

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

	Activity	Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
E12	Sign Area Misc. Maintenance	80	Hourly	36	44	45%	36
E13	Chamber Sign Rt. 132 West	2	Per Person Per Sign	3	-1	150%	24
<b>FLEET MAINTENANCE</b>							
F1	Vehicle Pre - Trip Inspection/Fluids	520	Per Vehicle	578	-58	111%	96
F2	Vehicle/Equipment Washing Exterior Only	200	Vehicle	68	132	34%	34
F3	Vehicle/Equipment Detailing Interior Only	50	Vehicle	56	-6	112%	56
F4	Vehicle/Equipment Waxing	5	Hourly	9	-4	180%	9
F5	Vehicle/Equipment Weekly Maintenance Check - PD	52	Trip	46	6	88%	46
F6	Vehicle/Equipment Maintenance/Repair/Fabriation	580	Hourly	512	69	88%	512
F7	Vehicle/Equipment Transport	60	Hourly	96	-36	160%	96
F8	Grease Tractors	5	Tractor	21	-16	420%	42
F9	Check Stand By Equipment	52	All	44	8	85%	55
F12	Complete Plow/Spinner Add/Remove	26	Per Truck	26	0	100%	52
F13	Safety Lane Inspection/Air Emmissions	30	Per Truck	9	21	30%	18
<b>LIFT STATION MAINTENANCE</b>							
L1	Lift Station - Station Inspection/Take Readings	1,248	Per Station	1204	44	96%	401
L2	Lift Station - Clean Wet Wells	20	Per Station	16	4	80%	16
L3	Lift Station - Electrical Maintenance	264	Per Station	98	167	37%	39
L4	Lift Station - Generator Inspection/Take Readings	572	Per Station	552	20	97%	138
L5	Lift Station - Generator Maintenance/Fill Fuel	5	Per Station	18	-13	360%	9
L6	Lift Station - Pull Pump/Check Valve/Clean Rags	15	Per Pump	33	-18	217%	33
L7	Lift Station - Monthly Maintenance	132	Per Station	49	83	37%	25
L8	Lift Station - Clean Control Room	20	Per Station	0	20	0%	0
L9	Lift Station - Other	50	Hourly	26	24	52%	26
L10	Lift Station - Alarm	10	Hourly	15	-5	153%	15
<b>MUNICIPAL FACILITY MAINTENANCE</b>							
M1	Refuse Collection & Litter Inspection/Removal - Village Hall	0	Trip	0	0	0%	0
M2	Refuse Collection & Litter Inspection/Removal - Police Department	0	Trip	0	0	0%	0
M3	Refuse Collection & Litter Inspection/Removal - Veteran's Memorial	0	Trip	0	0	0%	0
M4	Refuse Collection & Litter Inspection/Removal - Dam	0	Trip	1	-1	-	1
M5	Misc. Landscape Maintenance	800	Hourly	277	523	35%	277
M6	Flower Planting	0	Per Flower	0	0	0%	0
M7	Municipal Center - Misc. Exterior Maintenance	0	Hourly	4	-4	-	4
M8	Municipal Center - Misc. Interior Maintenance	0	Hourly	0	0	0%	0

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity		Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
M9	Police Generator Inspection/Maintenance	52	Per Inspection	45	7	87%	23
M10	Veteran's Memorial Landscaping	100	Hourly	181	-81	181%	181
M11	Municipal Center Landscaping	100	Hourly	180	-80	180%	180
<b>RIGHT OF WAY MAINTENANCE</b>							
R1	ROW Litter/Refuse Inspection - Munn Road ROW	26	Trip	35	-9	135%	140
R2	ROW Litter/Refuse Inspection - IL 45 & Sand Lake South/west	26	Trip	36	-10	138%	36
R3	ROW Litter/Refuse Inspection - Waterford & Grass Lake South/east	26	Trip	36	-10	138%	27
R4	ROW Litter/Refuse Inspection - Great Oak ROW	26	Trip	36	-10	138%	27
R5	ROW Litter/Refuse Inspection - Beck Road (Sand Lake to Beck)	26	Trip	36	-10	138%	27
R6	ROW Litter Removal - Various Other	26	Trip	10	16	38%	8
R7	Sign Pick-Up	15	Per Sign	50	-35	333%	1
R8	Pick-Up/Drop Off Barricade	80	Per Barricade	99	-19	124%	16
R9	Weed Control	700	Hourly	10	690	1%	10
R10	Mosquito Dunks	1,200	Per Inlet	640	560	53%	102
R11	Brush Chipping	78	Hourly	0	78	0%	0
<b>SANITARY SEWER MAINTENANCE &amp; REPAIRS</b>							
SA1	Preventative - Sanitary Sewers - Normal Jetting - No Obstructions	30,000	Per Linear Foot	42609	-12609	142%	213
SA2	Blockage Sanitary Sewer - Jetting W/Obstructions	20	Hourly	12	8	60%	12
SA3	Sanitary Sewer Service Repair	0	Hourly	0	0	0%	0
SA4	Sanitary Manhole - Repairs/Lid Frame Adjustment Check for Sewer Blockages - Monday Manhole	3	Hourly	34	-31	1117%	34
SA5	Inspections Possible Sanitary Sewer Blockage - Emergency	52	Trip	50	2	96%	100
SA6	Inspection (no obstruction)	15	Hourly	4	11	27%	4
SA7	Sanitary Manhole Inspections	200	Per Hole	5	195	3%	4
<b>STORM SEWER MAINTENANCE &amp; REPAIRS</b>							
SS1	Preventative - Storm Sewers - Normal Jetting - No Obstructions	500	Per Linear Foot	0	500	0%	0
SS2	Blockage Storm Sewer - Jetting W/Obstructions	20	Hourly	23	-3	115%	23
SS3	Ditching - Restorations Storm Sewers/Basin - Replacement/New	75	Hourly	89	-14	119%	89
SS4	Installation	50	Per Basin	3	47	6%	12
SS5	Clean Storm Inlets, Change Collection Bags	0	Per Basin	1	-1	-	1

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity	Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned	
SS6	Catch Basin - Grate Cleaning	2,000	Per Basin	1419	581	71%	355
SS7	Catch Basin - Repairs/Lid Frame Adjustment	15	Per Basin	14	1	93%	56
SS8	Catch Basin Inspection	500	Per Basin	367	133	73%	92
SS9	Catch Basin - Entire Clean	15	Per Basin	0	15	0%	0
SS10	Sink Hole Insepection	25	Per Hole	5	20	20%	2
<b>STREET MAINTENANCE</b>							
ST1	Shoulder Graveling	3,000	Liner Foot	7461	-4461	249%	373
ST2	Cold Patching	2,500	per patch	3994	-1494	160%	999
ST3	Hot Patch - Saw Cutting	15,000	Lineal Foot	8834	6166	59%	62
ST4	Hot Patch - Prep	15,000	Per 1 sq. foot patch	11227	3773	75%	393
ST5	Hot Patch - Binder	15,000	Per 1 sq. foot patch	4424	10576	29%	221
ST6	Hot Patch - Surface	15,000	Per 1 sq. foot patch	12465	2535	83%	623
ST7	Pipe Culvert Cleaning/Jetting/No Blockage	150	Liner Foot	7	143	5%	0
ST8	Pipe Culvert Cleaning/Jetting/ Blockage	150	Liner Foot	6	144	4%	0
ST9	Sidewalk Removal	0	Per Square	0	0	0%	0
ST10	Sidewalk Form/Pour/Finish	0	Per Square	0	0	0%	0
ST11	Sidewalk Form Removal	0	Per Square	0	0	0%	0
ST12	Curb Removal	0	Per Liner foot	0	0	0%	0
ST13	Curb Form/Pour/Finish	0	Per Liner foot	0	0	0%	0
ST14	Curb Form Removal	0	Per Liner foot	0	0	0%	0
ST15	Dead Animal	50	Per Animal	44	6	88%	22
ST16	Street Name Sign - Replacement	25	Per Sign	13	12	52%	10
ST17	Street Name Sign Fabricate	0	Per Sign	0	0	0%	0
ST18	Street Sign Regulatory/Other Replace	12	Per Sign	16	-4	133%	16
ST19	Metal Sign Post Straighten	150	Per Post	83	67	55%	42
ST20	Metal Sign Post Installation	20	Per Post	11	9	55%	11
ST21	Street Sweeping (Push Broom)	130	Per Intersection	121	9	93%	91
ST22	Striping (Lines)	0	Per Linear Foot	3000	-3000	-	30
ST23	Striping (Other)	0	Hourly	0	0	0%	0
ST24	Concrete Saw Cutting	0	Liner Foot	0	0	0%	0
ST25	Concrete Removal	0	Square Foot	0	0	0%	0
<b>SNOW AND ICE CONTROL</b>							
SI1	Mailbox Repair - Temporary	40	Trip	38	2	95%	29
SI2	Mailbox Repair - Permanent	40	Trip	65	-25	163%	98
SI3	Snow & Ice Control	1,000	Hourly	870	130	87%	870
SI4	Snow Hauling	20	Hourly	88	-68	440%	88
SI5	Snow & Ice Loader	30	Hourly	46	-16	152%	46
SI6	Loading Trucks with De-icing Agent- Per S/I Control Event	100	Per Truck	118	-18	118%	20
SI7	Loading Trucks With Salt-Per S/I Control Event	160	Per Truck	118	42	74%	10
SI8	Unloading Trucks and Wash - Post S/I Control Event	160	Per Truck	92	68	58%	138
SI9	Plow/spinner Install	20	Per Truck	7	13	35%	2

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity	Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
SI10 Plow/spinner Removal	20	Per Truck	1	19	5%	0
SI11 Salt Dome Loading	1,500	Per Ton	1684	-184	112%	84
SI12 Salt Dome Maintenance	0	Hourly	4	-4	-	4
SI13 Sidewalk Clearing/Salting (Municipal Center)	20	per event	18	2	90%	27
SI14 Sidewalk Clearing/Salting/Driveways (WWTF)	20	per event	12	9	58%	52
SI15 Sidewalk Clearing/Salting/Driveways (Lift Stations)	20	per event	8	13	38%	26
SI16 Sidewalk Clearing/Salting/Driveways (Well Houses)	20	per event	11	9	55%	39
<b>TREE/SOD MAINTENANCE</b>						
T1 Landscape Restoration - Conveyor - Soil, Seed and Blanket	1,500	Per 1 sq. foot	3475	-1975	232%	278
T2 Mulching & Edging	20	Tree	0	20	0%	0
T3 Tree/Stump Removal	50	Per Tree	114	-64	228%	114
T4 Tree Trimming	1,000	Per Tree	1048	-48	105%	346
T5 Tree Water Bag Install	80	Per Tree	81	-1	101%	20
T6 Tree Bag Filling/Watering	640	Per Tree	567	73	89%	142
T7 Branch Collection	300	Per Pile	75	225	25%	19
T8 Misc. Watering	220	Trip	98	122	45%	98
T10 Push Mowing - Misc.	55,000	Per 1 sq. foot	39808	15192	72%	40
T11 Curb Line Weed Control (W/ weed whipper)	20,000	Linear Foot	59928	-39928	300%	60
T12 Install Sod	450	Per 1 sq. foot	0	450	0%	0
T13 Tree Planting	0	Per Tree	19	-19	-	38
T14 Blanket Removal	75	Per Blanket	103	-28	137%	34
<b>WATER COMPLAINTS/INVESTIGATIONS</b>						
W1 Water Pressure/Volume Low	12	Per Appt.	8	4	67%	6
W2 Water Quality/Aesthetic Problems	12	Per Appt.	4	8	33%	3
W3 Water Quality/Aesthetic Problems- Flush Hydrant	3	Per Appt.	4	-1	133%	4
W4 Water Plumbing Problems	0	Per Appt.	5	-5	-	4
<b>WATER DISTRIBUTION SYSTEM</b>						
<b>B-BOXES</b>						
W5 B-box Replacement/Excavation	5	Per Box	0	5	0%	0
W6 B-box Locating Normal	20	Per Box	0	20	0%	0
W7 B-box repair/cap lid plug	30	Per Box	13	17	43%	7
W8 B-box - Normal Shut Off/Turn On	350	Per Curb Stop	476	-126	136%	238
W9 B-box Exercising	50	Per Curb Stop	1	49	2%	1
W94 B-Box Excavation (abnormal)	20	Per Box	1	19	5%	1
<b>HYDRANTS/VALVES</b>						
W10 Hydrant Painting	0	Per Hydrant	0	0	0%	0
W11 Hydrant Flushing/Flow Testing	370	Per Hydrant	476	-106	129%	238
W12 Hydrant - Weed Whipping	0	Per Hydrant	0	0	0%	0

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity		Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
W13	Hydrant - Repairs/Maintenance/Auxiliary Valve	10	Hourly	30	-20	300%	30
W14	Hydrant Flag Install	0	Per Hydrant	2	-2	-	2
W15	Valve Exercising	75	Per Valve	161	-86	215%	161
W16	Valve Repair/Replacement	25	Hourly	16	9	64%	16
W95	Valve Vault Inspection/De-Watering	60	Per Valve	27	33	45%	54
<b>WATER TOWER/PUMP STATION/WELLS/SCADA</b>							
W17	Water Tower Inspection (Weekly)	104	Per Inspection	53	51	51%	27
W18	Water Tower Inspection (Monthly)	24	Per Inspection	23	1	96%	2
W19	Well House Daily Checks	1,825	Per Well House	1778	47	97%	889
W30	Well House Electrical Maintenance	72	Hourly	17	55	24%	21
W20	Well House Maintenance and Repair	10	Hourly	278	-268	2783%	278
W21	Well House Cleaning	30	Hourly	28	2	93%	28
W22	Well - Maintenance and Repair	60	Per Round	14	46	23%	14
W23	Well - Water Samples/Distribution	24	Per Cylinder	27	-3	114%	150
W24	Well - Chemical Change - Chlorine (on-site)	25	Per Cylinder	17	8	68%	6
W25	Well - Chemical Change - Chlorine (off-site)	60	per tank	73	-13	122%	110
W26	Well - Chemical Change (PO4, F, Hypo)	50	Per Cleaning	54	-4	108%	27
W27	Well - Clean Iron Pit (no. 5)	4	Per Cleaning	4	0	100%	16
W93	Well - Hose Iron Pit (no. 5)	12	Per Station	0	12	0%	0
W28	Well - Generator Inspection/Take Readings	132	Per Station	229	-97	173%	57
W29	Well- Generator Maintenance/Fill Fuel	10	Per Well House	0	10	0%	0
<b>WATERMAIN/WATER SERVICE</b>							
W33	Watermain/Service Break Repairs	12	Hourly	49	-37	406%	49
<b>MISC. WATER</b>							
W34	Inventory - Water Repair Parts	12	Hourly	8	4	67%	8
W35	SCADA Alarm Response - Water	20	Hourly	3	17	15%	3
W36	Water Conservation Monitoring/Ordinance Enforce	5	Hourly	0	5	0%	0
W37	Utility Locating	35	Hourly	5	30	14%	5
W38	Water Main/Service Tap Installation Inspection	5	Hourly	0	5	0%	0
<b>WATER METERS</b>							
W40	Water Meter Reading - Village Wide/Residential Reads	12	Per Entire Route Reading	14	-2	117%	56
W41	Water Meter Reading - Village Wide/Commercial Reads	6	Per Entire Route Reading	7	-1	117%	21
W42	Water Meter Reading - Village Wide/Manual Reads	0	Per Reading/Inspection	0	0	0%	0
W43	Water Meter Reading - Final/Inspect House For Occupancy	300	Per Appt.	344	-44	115%	172
W44	Water Meter Up-Grade - Normal Appointment	26	Per Appt.	9	17	35%	9
W45	Water Meter - Normal Call Back/Troubleshooting	110	Per Appt.	60	50	55%	60
W46	Water Meter Seal / MIU Install	5	Per 8 Bags	28	-23	560%	21

**Performance Measurement Program  
Output Summary - Year-to-Date Totals**

Activity		Goal for 2012	Units	Units Completed	Remaining Goals for Year	Percentage of Goal Completed	Hours Earned
W47	Water Meter Bags/Prepare/Drop Off At Village Hall	5	Per Meter	9	-4	180%	9
W48	Water Meter - Breakdown/Recycle	55	Per Meter	0	55	0%	0
W49	MIU Faulty - Exchange	0	Per Appt.	1	-1	-	1
W50	MXU Upgraded To MIU	0	Per Appt.	0	0	0%	0
<b>WWTF MAINTENANCE &amp; OPERATIONS</b>							
W54	Clean Weirs Plant Clarifier No. 1	52	Per Tank	35	17	67%	18
W55	Clean Weirs Plant Clarifier No.2	52	Per Tank	35	17	67%	18
W56	Vactor -WWTF Wetwell	2	Per Wetwell	3	-1	150%	18
W58	DMR Samples - WWTF Vegetation Control - WWTF Front Entrance Pull	156	Per Day	131	25	84%	164
W59	Weeds	12	Per Removal	7	5	58%	42
W61	Lagoon Hose Out	35	Hourly	4	31	11%	4
W63	Scrub Outfall	104	Trip	126	-22	121%	126
W66	Maintain Fence Line - WWTF	75	Hourly	45	30	60%	45
W67	SCADA Alarm Response - WWTF	15	Hourly	59	-44	390%	59
W72	Hose/Clean Clarifiers	52	Clarifier	12	40	23%	12
W73	Hose/Clean Oxidation Ditch	52	Ditch	0	52	0%	0
W74	Hose/Clean UV Contact Chamber	4	structure	5	-1	131%	21
W76	Pull Pumps	5	Pump	1	4	20%	2
W77	Pump Maintenance (Electrical)	4	Trip	0	4	0%	0
W79	Take Daily Readings @ WWTF	365	All Readings	322	43	88%	644
W80	Lab Work	50	Hourly	2	48	4%	2
W81	Clean Building/Equipment	100	Hourly	140	-40	140%	140
W82	Plant Operations/Maintenance	280	Per Day	470	-190	168%	1878
W88	Input Data	10	Hourly	1	9	10%	1
W89	Plant Operations -Wasting, Decanting etc.	365	Trip	323	42	88%	26
W90	Generator Inspection/Take Readings	104	Per Generator	156	-52	150%	39
W91	Generator Maintenance	104	Per Generator	7	97	7%	4
W92	Biosolids Sampling	56	Hourly	46	11	81%	46
W93	Bio-Solid Sludge Processing	260	Per Trip	16	244	6%	32
W94	UV Maintenance	100	Hourly	0	100	0%	0
W95	DiscFilter Maintenance	280	Per Trip	19	261	7%	19
		199,632		221,906	(22,274)	286	20,428

**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	596	11%	585	12%	471	10%	192	4%	1,844
BIKE PATH, TRAIL, SIDEWALKS	15	0%	-	0%	29	1%	21	0%	65
BUILDING AND GROUNDS	813	15%	547	11%	403	9%	206	4%	1,969
CONTRACTOR ASSISTANCE	218	4%	72	1%	244	5%	118	2%	651
STORM SEWER MAINTENANCE	205	4%	144	3%	134	3%	207	4%	691
EVENTS	190	3%	452	9%	40	1%	221	4%	903
ENTRYWAY SIGN MAINTENANCE	29	1%	31	1%	-	0%	-	0%	60
FLEET MAINTENANCE	212	4%	255	5%	310	7%	238	4%	1,016
LIFT STATION MAINTENANCE	162	3%	163	3%	204	5%	173	3%	702
RIGHT OF WAY MAINTENANCE	947	17%	902	18%	452	10%	985	18%	3,286
SANITARY SEWER MAINTENANCE & REPAIRS	78	1%	95	2%	77	2%	115	2%	366
SNOW AND ICE CONTROL	2	0%	2	0%	280	6%	1,247	23%	1,531
TREE/SOD MAINTENANCE	460	8%	248	5%	370	8%	110	2%	1,188
WATER SYSTEM	825	15%	665	13%	622	14%	689	13%	2,801
WWTF MAINTENANCE & OPERATIONS	841	15%	805	16%	854	19%	857	16%	3,357
<b>Hours Earned</b>	<b>5,594</b>		<b>4,966</b>		<b>4,490</b>		<b>5,378</b>		
<b>Hours Worked</b>	<b>5,104</b>		<b>4,614</b>		<b>4,349</b>		<b>4,429</b>		
<b>*Production Percentage</b>	<b>110%</b>		<b>108%</b>		<b>103%</b>		<b>121%</b>		

\* Goal is to exceed 100%  
Several PMP categories have been combined



Performance Measurement Program  
Weekly Performance Summary

			Hours Worked	Hours Earned	%
Week 1	May 1 - 6		267	371	139%
Week 2	May 7 - 13		324	344	106%
Week 3	May 14 - 20		358	381	106%
Week 4	May 21 - 27		407	428	105%
Week 5	May 28 - June 3		333	347	104%
Week 6	June 4 - 10		475	460	97%
Week 7	June 11 - 17		322	383	119%
Week 8	June 18 - 24		477	545	114%
Week 9	June 25 - July 1		489	571	117%
Week 10	July 2 - 8		344	448	130%
Week 11	July 9 - 15		492	461	94%
Week 12	July 16 - 22		426	464	109%
Week 13	July 23 - 29		390	390	100%
Week 14	July 30 - Aug. 5		439	432	98%
Week 15	August 6 - 12		426	442	104%
Week 16	Aug 13 - 19		379	386	102%
Week 17	Aug 20 - 26		309	408	132%
Week 18	Aug 27 - Sept 2		354	398	113%
Week 19	Sept 3 - 9		292	341	117%
Week 20	Sept 10 - 16		358	404	113%
Week 21	Sept 17 - 23		385	400	104%
Week 22	Sept 24 - 30		302	320	106%
Week 23	Oct 1 - 7		311	334	107%
Week 24	Oct 8 - 14		359	349	97%
Week 25	Oct 15 - 21		323	347	108%
Week 26	Oct 22 - 28		378	348	92%
Week 27	Oct 29 - Nov 4		346	335	97%
Week 28	Nov 5 - 11		354	357	101%
Week 29	Nov 12 - 18		358	384	107%
Week 30	Nov 19 - 25		184	188	102%
Week 31	Nov 26 - Dec 2		364	386	106%
Week 32	Dec 3 - 9		344	354	103%
Week 33	Dec 10 - 16		343	399	116%
Week 34	Dec 17 - 23		418	427	102%
Week 35	Dec 24 - 30		251	225	90%
Week 36	Dec 31 - Jan 6		266	246	92%
Week 37	Jan 7 - 13		403	417	104%
Week 38	Jan 14 - 20		340	339	100%
Week 39	Jan 21 - 27		379	385	102%
Week 40	Jan 28 - Feb 3		400	525	131%
Week 41	Feb 4 - 10		422	456	108%
Week 42	Feb 11 - 17		358	363	101%
Week 43	Feb 18 - 24		252	341	135%
Week 44	Feb 25 - Mar 3		487	517	106%
Week 45	Mar 4 - 10		427	433	101%
Week 46	Mar 11 - 17		369	425	115%
Week 47	Mar 18 - 24		330	350	106%
Week 48	Mar 25 - 31		358	349	98%
Week 49	Apr 1 - 7		348	544	156%
Week 50	Apr 8 - 14		355	358	101%
Week 51	Apr 15 - 21		323	304	94%
Week 52	Apr 22 - 28		358	414	116%
	<b>Total</b>		<b>18,853</b>	<b>20,319</b>	<b>108%</b>