

**CITY OF WARRENVILLE
PUBLIC SAFETY AND FINANCE
COMMITTEE OF THE WHOLE
REGULAR MEETING
Monday, March 24, 2025 at 7:00 p.m. at City Hall
28W701 Stafford Place**

This meeting will be conducted in the traditional in-person format at the location listed above. For convenience, the public may view the meeting virtually on the Official YouTube Channel of the City at: <https://www.youtube.com/channel/UCcO8hN6YoUmWZrDFNASMzAQ/featured>

Public comment will only be available in-person during the meeting. The remote meeting access is for viewing purposes only.

A G E N D A

- A. CALL TO ORDER**
- B. ROLL CALL**
- C. PLEDGE OF ALLEGIANCE**
- D. PUBLIC COMMENTS**
- E. OFFICIALS AND STAFF COMMENTS**
- F. BUSINESS OF MEETING**
 - 1. Consideration of FY 2026 Non-Union market-based adjustment (AM)
 - 2. Consideration of FY 2026 Water and Sewer rates recommendation (KD)
 - 3. Review and file Administration, Finance, and Police Department FY 2025 Work Plans and Decision Packages status report (FYI)
- G. MISCELLANEOUS**
- H. CLOSED SESSION**
- I. ADJOURN**

Key: AM=Assistant City Administrator Alma Morgan, KD=Finance Director Kevin Dahlstrand. Questions regarding agenda items should be directed to City Administrator or Finance Director by Monday morning of the meeting.

CITY OF WARRENVILLE

MEMORANDUM

To: Mayor and City Council
From: Chief Samuel Bonilla *Samuel A. Bonilla*
Finance Director Kevin Dahlstrand *Kevin Dahlstrand*
Subject: SUMMARY OF AGENDA ITEMS FOR MARCH 24, 2025 PUBLIC SAFETY AND FINANCE COMMITTEE OF THE WHOLE REGULAR MEETING
Date: March 20, 2025

Please contact the City Administrator or the corresponding Department Head with questions pertaining to agenda items by noon on the day of the meeting.

F. BUSINESS OF MEETING

1. Consideration of Market-Based Cost-of-Living Increase for Non-Union Employees (AM) (Attachment)

In accordance with City Council direction and established practice, the annual market adjustment for non-union employees is determined by balancing certain benchmarks outlined in Assistant City Administrator Morgan's memo dated March 18, 2025. A copy of that memo is included with the agenda backup material. Based on this analysis, staff recommends a 4% market-based cost-of-living adjustment for non-union employees in FY 2026, effective May 1, 2025. The proposed FY 2026 Budget includes sufficient funds to support this adjustment.

Committee Action Requested: Recommend the City Council approve the 4% FY 2026 market-based increase for non-union employees as included in the proposed FY 2026 Budget.

Staff Recommendation: Assistant City Administrator Morgan recommends this action.

Budgetary Impact: Sufficient funds are included in the proposed FY 2026 Budget.

Other Resources Required: None.

Strategic Plan Goal: #4 Supported and Responsive Workforce – Competitive Salary and Benefits

2. Consideration of FY 2026 Water and Sewer Rates Recommendation (KD) (Attachment)

Through the FY 2026 budgeting process and ongoing reviews of the Enterprise Maintenance and Replacement Plan (EMRP), staff and the EMRP workgroup are recommending both water and sewer rate increases for FY 2026. Included with the agenda backup material is a memo from Finance Director Dahlstrand providing

information regarding this recommendation, as well as additional supporting documentation.

Committee Action Requested: Recommend the City Council approve a 7.5% water rate increase and a 2.5% sewer rate increase both effective May 1, 2025; and direct staff to work with the City Attorney to prepare the necessary code amendments to authorize these recommendations for consideration as a part of an April 2025 City Council meeting agenda.

Staff Recommendation: Finance Director Dahlstrand recommends these actions.

Budgetary Impact: The proposed new rates are reflected in the Water and Sewer Fund revenues included in the proposed FY 2026 budget.

Other Resources Required: Staff time to communicate with customers and implement the changes.

Strategic Plan Goals: #3 Quality City Services – Effectiveness of Financial Policies and #3 Quality City Services – Deliver Services Sustainably

3. Review and file Administration, Finance, and Police Department FY 2025 Work Plans and Decision Packages status report (FYI) (Attachment)

As part of the FY 2025 Budget process, the Administration, Finance, and Police departments prepared and presented detailed work plans to the City Council. The work plans identified specific projects and initiatives in addition to normal day-to-day core operational and service-delivery responsibilities the staff of each department expected to address during the fiscal year. Work plan preparation and presentations help staff and the City Council establish realistic expectations for priority projects and initiatives to be addressed during the fiscal year.

Included with the agenda backup material are the combined work plans and decision package updates (where applicable) for Administration, Finance, and Police departments.

Committee Action Requested: No action requested, informational only.

Staff Recommendation: Not applicable

Budgetary Impact: Not applicable

Other Resources Required: Not applicable

Strategic Plan Goal: #3 Quality City Services – Effectiveness of Financial Policies

CITY OF WARRENVILLE
MEMO

F1

To: Mayor and City Council
From: Alma Morgan, Assistant City Administrator 
Subject: PROPOSED FY 2026 NON-UNION EMPLOYEE INCREASES
Date: March 18, 2025

Staff annually presents specific personnel and compensation changes for the coming fiscal year for City Council consideration. The FY 2026 proposed budget includes a 4.0% increase for all non-represented full and part-time employees.

Per City council direction and past practice, the annual market (cost of living) increases for the non-represented employees are determined by balancing certain benchmarks (see below). These factors are considered for the recommendation of the increase. The balancing of these benchmarks is important to maintain internal equity between union and non-union employees, and to remain competitive with other municipalities so the City of Warrenville can continue to attract and retain quality and skilled employees.

The following benchmarks are used to guide the determination of the appropriate market adjustment for the City's non-union employees:

- a) The December 2024 U.S. Consumer Price Wage Index for the Chicago-Gary area (CPI-W) was 4.0%.
- b) The bi-annual salary survey for non-union employees was conducted during FY 2025. The survey showed the pay ranges for all positions were within the median for comparable communities.
- c) Historic information on the three City union employee contractual COLA and step increases and non-union employee increases is attached for comparative purposes (Exhibit A).

Merit increases: (information only – no action required)

Eligible non-represented full-time employees also may receive merit increases directly related to the individual employee's performance appraisal rating. Because the merit increase system is an established and Council-approved program, no additional Council action is required.

Requested Action: Recommend the City Council approve the 4.0% market-based (cost of living) increase for non-union employees as included in the FY 2026 Budget.

Comparison of Union and Non-union Employee Increases

The following is provided for reference.

Non-Union Employees

FY 2022 (May 1, 2021) COLA = 1.1%

FY 2023 (May 1, 2022) COLA = 4%

FY 2024 (May 1, 2023) COLA = 5.2%

FY 2025 (May 1, 2024) COLA = 3.4%

FY 2026 (May 1, 2025) COLA = 4% proposed

Public Works Employees

FY 2022 (May 1, 2021) COLA = 2%

Step Increase (employment anniversary) = 4.38% annually to top of range

FY 2023 (May 1, 2022) COLA = 2%

Step Increase (employment anniversary) = 4.38% annually to top of range

FY 2024 (May 1, 2023) COLA = 2.5%

Step Increase (employment anniversary) = 4.38% annually to top of range

FY 2025 (May 1, 2024) COLA = 4%

Step Increase (employment anniversary) = 4.38% annually to top of range

FY 2026 (May 1, 2025) COLA = 3%

Step Increase (employment anniversary) = 4.38% annually to top of range

Comparison of Union and Non-union Employee Increases

Patrol Officers

FY 2022 (May 1, 2021) COLA = 4%

Step Increase (employment anniversary) = 5.56% annually to top of range

FY 2023 (May 1, 2022) COLA = 0%

Step Increase (employment anniversary) = 5.56% annually to top of range

FY 2024 (May 1, 2023) COLA = 8%

Step Increase (employment anniversary) = 5.56% annually to top of range

FY 2025 (May 1, 2024) COLA = In negotiations

Step Increase (employment anniversary) = 5.56% annually to top of range

FY 2026 (May 1, 2025) COLA = In negotiations

Step Increase (employment anniversary) = 5.56% annually to top of range

Police Sergeants

FY 2022 (May 1, 2021) COLA = 4%

Step Increase (May 1) = 1.7% annually to top of range

FY 2023 (May 1, 2022) COLA = 0.79%

Step Increase (May 1) = 1.7% annually to top of range

FY 2024 (May 1, 2023) COLA = 8%

Step Increase (May 1) = 1.7% annually to top of range

FY 2025 (May 1, 2024) COLA = 0.45%

Step Increase (May 1) = 1.7% annually to top of range

FY 2026 (May 1, 2025) COLA = Based on Police Officer contract

Step Increase (May 1) = 1.7% annually to top of range

CITY OF WARRENVILLE MEMORANDUM

To: Mayor and City Council
From: Finance Director Dahlstrand 
Subject: WATER AND SEWER RATE INCREASES-FY 2026
Date: March 14, 2025

Water and Sewer Rates

Through the FY 2026 budgeting process, and ongoing reviews of the Enterprise Maintenance and Replacement Plan (EMRP), staff determined it was necessary to propose both water and sewer rate increases for FY 2025.

The Water and Sewer Fund is an Enterprise Fund, which is not supported by taxpayer dollars, but is solely supported through user fees charged to the customers of the utilities. The fees charged and collected must support all of the costs associated with the operation and maintenance of the public utilities.

While staff and the EMRP Workgroup had previously anticipated a 10% increase to the water rate per 1,000 gallons of water effective 05/01/2025, the EMRP Workgroup, is instead recommending a 7.5% increase the rate from \$2.49 to \$2.68 per 1,000 gallons, and an increase in the monthly base charge from \$8.10 to \$8.72.

Additionally, and through the same process, staff and the EMRP Workgroup are proposing a 2.5% increase to the sewer rate per 1,000 gallons of water, increasing the rate from \$5.49 to \$5.63, and an increase in the monthly base charge from \$21.19 to \$21.72.

The combined estimated annual increase for a household of four is projected at \$61.32.

Sewer Only Accounts

The EMRP Workgroup and staff are recommending that the *sewer rate* portion for Sewer Only customers, approximately 184 accounts also be increased by 2.5%, from the current charge of \$57.79 per month plus the monthly Naperville Treatment Plant Fee of \$19.39, for a current total monthly charge of \$77.18, to a new monthly charge of \$59.23 monthly, plus the unchanged monthly Naperville Treatment Plant Fee of \$19.39, for a new monthly total charge of \$78.62.

This is an increase of \$1.44 per month or \$17.28 annually.

Water and Sewer Rate Increases FY 26
and Change in Billing Frequency
March 19, 2025

Naperville Wastewater Treatment Plant Fee

For the second straight fiscal year, the EMRP Workgroup and City staff recommendation is to maintain the Naperville Wastewater Treatment Plant fee of \$3.08 per 1,000 gallons of water metered per billing cycle, which was initially implemented in FY 2024.

As noted during the City Council Budget Workshop, City staff is still working with the City of Naperville staff to finalize the long-term repayment schedule, with the goal of achieving a flat payment over the next 20 years.

- 1) Recommend the City Council approve a 7.5% water rate and a 2.5% sewer rate increase effective May 1, 2025;
- 2) Recommend the City Council approve a 2.5% rate increase for sewer only customers effective May 1, 2025;
- 3) Direct staff to work with the City Attorney to prepare the code amendments needed to authorize these recommendations for consideration as a part of an April 2025 City Council meeting agenda.



1



2

Water & Sewer Rates			
	Current	Proposed	Increase
Water Per 1,000/g	\$2.49	\$2.68	\$0.19
Water Base/Mnth	\$8.10	\$8.72	\$0.62
Sewer Per 1,000/g	\$5.49	\$5.63	\$0.14
Sewer Base/Mnth	\$21.19	\$21.72	\$0.53
Naperville Fee Per 1,000/g	\$3.08	\$3.08	\$0.00

3

Proposed Rate Increases Estimated Homeowner Impact	Assumption: Family of 4 12,000 Gal <u>Monthly Bill</u>	
	Current Rates –	\$125.05
	Proposed Rates	\$130.16
	Monthly Increase	<u>\$ 5.11</u>
	Projected <u>ANNUAL</u> Increase	<u>\$61.32</u>

4

Sewer Only Account Rates			
	Current	Proposed	Increase
Sewer Base/Mnth	\$57.79	\$59.23	\$1.44
Naperville Fee/Mnth	\$19.39	\$19.39	\$0.00
Total/Mnth	\$77.18	\$78.62	\$1.44
Annual			\$17.28

5

Proposed Rate Increases Estimated Homeowner Impact	Sewer Only Customers	
	Current Monthly Rate	\$ 77.18
	Proposed Monthly Rate	\$ 78.62
	Monthly Increase	<u>\$ 1.44</u>
	Projected <u>ANNUAL</u> Increase	<u>\$17.28</u>

6

Residential Water and Sewer Consumption - Rate Information

Municipality	Water Usage Fee (Per 1,000/gal)	Water Base Rate	Sewer Usage (Per 1,000/gal)	Sewer Base Rate/Capital	Estimated Monthly Total ¹
Elmhurst	\$14.62		\$11.45	\$21.44	\$334.28
West Chicago	\$9.45	\$30.00	\$10.50		\$269.40
Clarendon Hills	\$15.49		\$3.25	\$15.65	\$240.53
Bartlett – DuPage County	\$12.60		\$4.05	\$22.66	\$222.46
Glen Ellyn	\$10.31	\$2.19	\$7.44		\$215.19
Roselle – DuPage County	\$9.75		\$7.37	\$8.00	\$213.44
Lombard	\$9.15	\$1.81	\$6.58	\$11.62	\$202.19
Naperville	\$9.22	\$11.66	\$4.64	\$14.40	\$192.38
Villa Park	\$10.54	\$5.23	\$3.85	\$8.68	\$186.59
Downers Grove	\$9.47	\$17.77	\$2.75	\$20.00	\$184.41
Schaumburg	\$12.03	\$8.00	\$2.50		\$182.36
Hinsdale	\$12.02		\$3.25	\$31.30	\$178.48
Lemont	\$8.85	\$25.07		\$45.00	\$176.27
Woodridge	\$9.04		\$5.01	\$0.90	\$169.50
Roselle – Cook County	\$9.75		\$3.68	\$8.00	\$169.16
Carol Stream	\$8.95		\$5.04		\$167.88
Warrenville – Proposed with Naperville Charge	\$2.68	\$8.72	\$8.71	\$21.72	\$167.12
Warrenville <u>Current</u> – with Naperville Charge	\$2.49	\$8.10	\$8.57	\$21.19	\$162.01
Lisle	\$7.11	\$6.88	\$0.64	\$1.20	\$101.08

¹ Based on a typical water and sewer bill utilizing a standard volume of 9,000 gallons of water and sewer per month.

²DuPage County wastewater treatment costs are included.

FY 2025 Administration Department Work Plan

(last revised by AM on 3/19/2025)

F3

INTRODUCTION

The Administration Department consists of five full-time positions responsible for human resources, labor relations, information technology, public information, risk management, communication, utility and cable franchise administration, oversight of operations and services of all city departments, maintenance of official city records, and support of elected and appointed officials. The Work Plan does not provide details on normal and day-to-day activities staff performs. Rather, it identifies those special projects or assignments, in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2025					
T1-1	Special Census; Assist Community Development with Coordination (AM/PK/DG)	4/30/2025	Completed.	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-2	Strategic Plan Implementation (CW/DG)	10/30/2024	Completed.	Y	
T1-3	Implement Multifactor Authentication (AM) DP-ADM 23.04	12/31/2024	Completed.	Y	
T1-4	Implementation of paperless agenda packets and Council tablets (AM/DG) DP-ADM 23.05	11/30/2024	Completed.	Y	
T1-5	RFP Cleaning Services Contract for City buildings (AM) (Admin, PW)	10/30/2024	Completed.	N	
T1-6	Collective Bargaining Negotiations with Local IBEW 701 and MAP 213 (AM/HRG) (PW, PD, FIN, Admin)	4/30/2025	Local IBEW 701 completed. MAP 213 started Aug. 2024. MAP 214 started Feb. 2025.	N	
Implementation of New Software Solutions					
T1-7	New Website (Granicus) (PK/AM) (All Depts)	4/30/2025	Expected completion in FY 25	N	
T1-8	Citizen Engagement App (PK/AM) (All Depts)	10/31/2025	Public full go-live expected Summer 2025.	N	
T1-9	GovQA; New FOIA Module (DG/AM) (All Depts)	6/30/2024	Completed	N	
T1-10	New agenda preparation processes associated with Granicus website (DG) (All Depts.)	4/30/2025	Expected to coincide with website completion in FY 25	N	
T1-11	Upgrade Laserfiche to cloud-based and implement training (DG/AM)	4/30/2025	Expected completion in FY25	N	
Proposed New FY 2025 Projects and Initiatives					
T1-12	<i>Coordinate Switch and Firewall Replacements - citywide (AM) DP-ADM 25.02</i>	<i>8/30/2024</i>	<i>Completed.</i>	Y	<i>Strategic Plan Goal #4 City Infrastructure</i>
T1-13	<i>Coordinate AV Room and Camera Upgrades (AM) DP-ADM 25.01</i>	<i>8/30/2024</i>	<i>Completed.</i>	Y	<i>Strategic Plan Goal #4 City Infrastructure</i>

TIER TWO INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2025					
T2-1	Employee Engagement Survey (AM/HRG)	4/30/2025	Expected completion FY 25	N	
T2-2	Implement change of carrier for PPO plans (HRG)	1/1/2025	Completed.	N	
T2-3	Conduct a Citywide Facilities and Space Needs Study, which will include additional building security needs (CW) (ADM 24.01) (All Depts)	4/30/2025	Expected to continue into FY 26	N	
T2-4	Keyless Entry Upgrades for City Buildings (AM) (Admin,PW)	12/31/2024	Public Works and City Hall complete. Police Dept. expected completion March 2025.	N	Strategic Plan Goal #4 City Infrastructure
T2-5	Warren Tavern building transfer of ownership to City (CW) (ADM, PW, CD)	4/30/2025	Completed.	N	
T2-6	IGA to transfer City parks to Park District (CW) (PW,CD, ADM, FD)	4/30/2025	LOU approved for IGAs for Cerny Park to address improvements and future transfer. The remaining parks will be evaluated at a later date. This is ongoing.	N	
T2-7	Implement ADP HR and Onboarding module (HRG/AM)	4/30/2025	Onboarding module completed. Performance Evaluation and Compensation modules expected completion FY 25	N	
T2-8	Continue reorganizing personnel and liability files (HRG)	4/30/2026	Delayed to FY 26	N	
T2-9	Evaluate CUSD 200 job shadow program by adding an internship program (CW/AM)	4/30/2027	Delayed to FY 27	N	

TIER THREE INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2025					
T3-1	Develop or update Standard Procedures for Administration Critical Functions (CW/AM/DG/PK/HRG)	4/30/2026	Expected to be evaluated in FY26	N	
T3-2	Begin a comprehensive update and digitization of all policies, processes, and standard operating procedure documents (DG)	4/30/2026	Expected to be evaluated in FY26	N	
T3-3	Conduct a City-wide Technology Audit and Cyber Security Assessment (AM)	4/30/2027	Expected to be evaluated in FY27	N	
T3-4	Continue Updating Technology Security and Access Policies (AM)	4/30/2027	Expected to be evaluated in FY27	N	
Proposed New FY 2025 Projects and Initiatives					
T3-5	Evaluate an Administrative or Human Resources internship program (HRG/CW)	4/30/2026	Expected to be evaluated in FY26 and budgeted in FY27	N	

Tier One – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Italic font = Initiative or project for which a new FY 2025 Decision Package has been submitted

CW=City Administrator, AM=Assistant City Administrator, HRG=HR Generalist, DG=Executive Assistant/Deputy Clerk, PK=Communications Coordinator

PROJECTS NOT INCLUDED IN FY 2025 WORK PLAN

1. *Oversee construction of new Emergency Operations Center pending results of facilities study (CW/AM)*
2. *Evaluate a pilot program for Recycling Receptacles at Leone Schmidt and Bob Walters Commons (AM)*
3. *Assist Community Development with the preparation of new Comprehensive Plan for entire City (CW/AM)*
4. *Develop an Employee Intranet Web Page (PK/HRG)*

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2025 WORK PLAN

1. FY2025 Administration Department Work Plan does not account for impact of turnover.
2. Assumes five full-time staff positions in Administration.
3. Does not account for emergencies or unexpected issues that may take priority throughout the year.
4. Does not include normal everyday tasks of the department.

FY 2025 Finance Department Work Plan

(Created by KD - Updated 03/25)

INTRODUCTION

The Finance Department consists of five (5) full-time positions responsible for Accounts Payable, Accounts Receivable, Business and Liquor Licensing, Cashiering, Customer Service, General Ledger, Payroll, Utility Billing, Financial Management, Budget, and Audit. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T1-1	Assist in new ERP software planning and/or implementation	TBD	On-going		
T1-2	Assist with Special Census - focusing on resulting revenue generation	04/30/2025	COMPLETED	Y	Strategic Plan Goal #2: Fiscal Conservatism
T1-3	Renew Auditor Agreement/Issue RFP for New Auditors	12/31/2024	COMPLETED - Joint RFP with 5 other municipalities (Berkeley, Burr Ridge, Willowbrook, Western Springs, and Oakbrook Terrace)-recommendation being presented 07/22/24	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-4	Establish Succession plan and assess departmental staffing	On-going	On-going		
T1-5	Incorporation of new staffing model into departmental operations	01/27/2025	Accountant has been hired and on-boarding of shared Customer Service Specialist with Community Development was completed.	N	
T1-6	Provide financial assistance in IBEW Local 701 collective bargaining negotiations	TBD	COMPLETED	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-7	Provide financial assistance in MAP #213 collective bargaining negotiations	TBD	Negotiation currently on-going	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-8	Provide financial assistance in MAP #214 collective bargaining negotiations	04/30/2025	Not yet begun	N	Strategic Plan Goal #2: Fiscal Conservatism
T1-9	Convert Utility Billing from Bi-Monthly Billing to Monthly Billing	06/10/2024	COMPLETED	N	
T1-10	Complete transitioning of licensing processes to Community Development	04/30/2025	Not yet begun		

TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans

TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

T1-XX Highlighting, Bold font = New for FY 2025

Italic font = Initiative or project for which a new FY 2025 Decision Package has been submitted.

KD=Director of Finance, FK= Senior Accountant, DH= Accounting Clerk II (AP), TG= Accounting Clerk II (UB), **TBD= NEW POSITION/Or Eliminated**

PROJECTS NOT INCLUDED IN FY 2025 WORK PLAN

Not applicable

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2025 WORK PLAN

- 1 Does not account for any impact of staff departures/turn-over during the fiscal year, but does include the possible addition of one (1) new .5 FTE
- 2 Assumes five (5) full-time staff positons and one (1) new .5 FTE
- 3 Does not account for emergencies or unexpected issues which may take priority throughout the year
- 4 Does not include normal everyday departmental duties

FY 2025 Police Department Work Plan

Created: January 8, 2024; Revised: 4/3/24, 05/14/24, 07/03/24, 09/16/24, 9/26/24, 11/20/24, 01/06/25, 02/05/25, 3/17/25

INTRODUCTION

The Police Department consists of 40 full-time positions responsible for the protection of life, property, and delivery of services. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T1-1	Collective Bargaining Negotiations for MAP 213, Officers (SB, JJ, KD)	04/30/25	Contract expired 04/30/24; currently in negotiations with MAP		Finance / Administration
T1-2	License Plate Recognition (LPR) system (KD)	02/05/25	Project completed		
T1-3	Medication recycling program (KD)	None anticipated, continuing program	In-progress with bi-weekly pickups		
T1-4	Participate in School Safety Task Force meetings to review and evaluate school safety and emergency response plans (JJ)	Continuous	In-Progress		
T1-5	New Strategic Plan (SB)		Completed		(on City Work Plan with: All Depts)
T1-6	Enterprise Resource Planning (ERP) Software Implementation	6/1/25	In-Progress		(on City Work Plan with: All Depts)
T1-7	(EMA) Develop and coordinate Emergency Operations Plan(s) for major City events (Independence Day, Summer Daze, National Night Out) (KD)	Continuous	Events/Operations plans completed for FY 2025		
T1-8	Collective Bargaining Negotiations for MAP 214, Sergeants (SB, JJ, KD)	4/30/25	Contract expires 04/30/25		Finance / Administration
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated	Other City Plans
T2-1	Upgrade door security keypads (PW 24.0x) (KD)	During fiscal year	In-Process		(on City Work Plan with: PW & AD)
T2-2	Facilities and Space Needs Study (SB)	4/30/25			(on City Work Plan with: All Depts)
T2-3	(EMA) Develop, coordinate and conduct National Incident Management System (NIMS) training for City staff based on staff position (SB/KD)	12/15/2025	Development phase	N	(on City Work Plan with: All Depts)
T2-4	(EMA) Develop, coordinate and conduct emergency Disaster drill training exercise for appropriate police, fire, and City staff (SB/KD)	9/30/2026	Development phase	N	(on City Work Plan with: All Depts)
T2-5	Upgrade City buildings security cameras (all City buildings) (KD)	4/30/2026	Decision Package to be submitted for FY 2026 Budget	N	
T2-6	Evaluate Police Department service fees structure (KD/JJ)	During FY26	Review of City Ordinances required to determine any/all necessary updates.	N	

TIER THREE INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated	Other City Plans
T3-1	(None)				

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two – These are important initiatives staff feels should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three – These are desirable and valuable initiatives, but not items the Department expects to advance to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

T#-# Highlighting, Bold font = New for FY 2025

Italic font = Initiative or project for which a new FY 2025 Decision Package has been submitted

SB=Police Chief Sam Bonilla, JJ=Deputy Chief Jeff Jacobson, KD=Deputy Chief Ken Dawson

PROJECTS NOT INCLUDED IN FY 2025 WORK PLAN

1	Fill vacant positions/recruitments (JJ/KD)	Ongoing, as needed	In recruitment process for Records Assistant (vacant)		(In conjunction with City Administration, HR Generalist)
2					

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2025 WORK PLAN

1	Police Department Work Plan does not account for impact of turnover
2	Assumes 41 full-time staff positions in FY2025 (updated to include Administrative Officer position, approved 11/18/24)
3	Filling vacant positions is reliant upon Suburban Law Enforcement Academy (SLEA) availability.
4	Does not account for emergencies or unexpected issues that may take priority throughout the year
5	Does not include normal everyday tasks of the department