CITY COUNCIL
STRATEGIC SESSION

OCTOBER 13, 2015
Water & Wastewater Department Update
Water Distribution

2 – Foreman
4 – Maintenance Technicians
2 – Meter Readers
1 – Service Man

191 Miles of Water Main
1,350 Fire Hydrants
3,000 Valves
12,000 Service Taps
Water Distribution

Current Projects:

- **Uptown TIF Water Main Replacement**
  - Clay Street - To be complete in November
  - Main Street - October 2015 thru May 2016
  - Church Street - Scheduled for 2017

- **Harvard Ave.** – Scheduled for 2016
Water Treatment Plant

1 – Chief Operator
4 – Shift Operators
1 – Maintenance tech
    /Relief Operator
1 – PT Employee
Water Treatment Plant

- **New Water Plant**
  - Still on hold due to CARD litigation

- **Lime Sludge Hauling** –
  - Been completed by Construction Crew since 2011 (5 years).
  - Savings over the past five years is $517,354.32 when compared to the bid price of $31.66/ton received in 2011.
  - Next Years Lime Hauling Budget will be Used for Replacing Tandem Dump Truck
  - Current Storage Capacity Has Never Better
  - Future Production is Expected to Go Down Due to Better Efficiencies of The New Plant
Lime Sludge Lagoons
Wastewater Collections

1 - Foreman
6 - Maintenance Technicians/Relief Operators

120 Miles of Sewer Mains
3,100 Manholes
13 Lift Stations
9,600 Service Connections
1 Storm Water Station
Wastewater Collections

- **Storm Water Lift Station Needs**
  - Generator - 45 year old stand-by generator Currently being replaced
  - Pump Replacement 2-24 MGD pumps need to be replaced. Budget price for this project is $230,000

- **Lift Station Rehabilitation**
  - 13 Lift Station, 10 of which some degree of upgrading; all will be equipped with the same controls

- **Manhole Inspection & Data Collection**

- **Sewer Camera Truck Replacement**
Wastewater Treatment Plant

1 – Chief Operator
4 - Shift Operators
1 – Maintenance Technician
1 – Batch Operator
1 – PT Employee
Wastewater Treatment Plant

- **Biosolids (Sludge) Handling**
  - Current Cost of Disposal
  - Proposal

- **Maintenance Items**
  - Pump Maintenance
  - Secondary Clarifier Coatings
  - Generator Maintenance
STREET DEPARTMENT
Staffing Overview
2015 PERSONNEL

- Fully Staffed at 13
<table>
<thead>
<tr>
<th>Service</th>
<th>Hours</th>
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<tbody>
<tr>
<td>Sweeping</td>
<td>1666</td>
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<td>Mowing</td>
<td>2354.5</td>
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<td>Sidewalk/Curbs</td>
<td>203</td>
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<td>Tree Trimming</td>
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<tr>
<td>Drainage</td>
<td>3464</td>
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<tr>
<td>Street Painting</td>
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<td>Mosquito Control</td>
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<td>Banners</td>
<td>550</td>
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<tr>
<td>Task</td>
<td>2009 Hours</td>
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<tr>
<td>-----------------------------</td>
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<td>Drainage</td>
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<td>Street Painting</td>
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<td>Mosquito Control</td>
<td>858</td>
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<td>Banners</td>
<td>329</td>
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Adding 3 More Laborers Would Create a Budget Increase of ≈$261,000
Community Development Department

Operational Update
Community Development

Mission, Vision, & Value Statements

**Mission**
The mission of the Department of Community Development is to provide the citizens of Collinsville a preferred place to live, a vibrant uptown, a strong balanced economy, and a full civic life in a sustainable manner. We strive to meet our mission by:

- Acting as stewards of the public’s resources.
- Developing and empowering people to be neighborhood and community leaders in order to protect community identity and neighborhood character.
- Applying best practices and fair processes to ensure the efficient and highest and best use of land.
- Developing and nurturing partnerships with community entities and other City departments.
- Nurturing public trust and community involvement by conducting all departmental efforts in an open, transparent and accessible manner.

**Vision**
The Department of Community Development is committed to ensuring an excellent quality of life for the residents of Collinsville by taking an active role in achieving the City’s Strategic Goals in a sustainable and forward-thinking manner.

**Values**
The Community Development Department will achieve its mission through the following core values:

- Professional
- Ethical
- Proactive
- Adaptable
- Collaborative
- Communicative
- Approachable
- Informative
- Honesty
- Respect
- Responsibility
# Community Development Department Budget Update

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Actual (Projected)</th>
<th>%</th>
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<td><strong>Budgeted</strong></td>
<td>$400,010</td>
<td>$399,405</td>
<td>$405,450</td>
<td>$358,753</td>
<td>$339,260</td>
<td>83.1%</td>
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<td><strong>Actual</strong></td>
<td>$399,405</td>
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<td>$399,405</td>
<td>$399,405</td>
<td>$346,330</td>
<td>86.2%</td>
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<td><strong>%</strong></td>
<td>99.8%</td>
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<tr>
<td><strong>Savings</strong></td>
<td>$1,605</td>
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<td>$16,177</td>
<td>$26,667</td>
<td>$734</td>
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<tr>
<td><strong>Inspections - 66</strong></td>
<td>$177,330</td>
<td>$177,987</td>
<td>$180,720</td>
<td>$144,354</td>
<td>$161,280</td>
<td>99.6%</td>
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<td><strong>Actual</strong></td>
<td>$177,987</td>
<td>$177,987</td>
<td>$177,987</td>
<td>$144,354</td>
<td>$143,833</td>
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<td><strong>%</strong></td>
<td>100.4%</td>
<td>100.4%</td>
<td>100.4%</td>
<td>100.4%</td>
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<td><strong>Savings</strong></td>
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<td>$657</td>
<td>$2,376</td>
<td>$1,616</td>
<td>$3,447</td>
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<tr>
<td><strong>Shuttle Bus - 71</strong></td>
<td>$123,910</td>
<td>$123,531</td>
<td>$129,320</td>
<td>$129,173</td>
<td>$130,640</td>
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<td><strong>Actual</strong></td>
<td>$123,531</td>
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<td>$129,173</td>
<td>$127,197</td>
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<td><strong>%</strong></td>
<td>99.7%</td>
<td>99.7%</td>
<td>99.7%</td>
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<tr>
<td><strong>Savings</strong></td>
<td>$380</td>
<td>$380</td>
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<tr>
<td><strong>Totals</strong></td>
<td>$701,250</td>
<td>$700,925</td>
<td>$715,490</td>
<td>$632,281</td>
<td>$631,180</td>
<td>97.6%</td>
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<tr>
<td><strong>Actual</strong></td>
<td>$700,925</td>
<td>$700,925</td>
<td>$700,925</td>
<td>$632,281</td>
<td>$552,953</td>
<td>87.6%</td>
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<tr>
<td><strong>%</strong></td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td><strong>Savings</strong></td>
<td>$300</td>
<td>$300</td>
<td>$12,539</td>
<td>$9,730</td>
<td>$79,227</td>
<td>86.2%</td>
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</table>

1. **Declining budgetary expenditures annually since 2012**

2. **Savings demonstrated in refined processes and increased operational efficiencies**

3. **Scheduled to finish FY 2015 at 85% budget**
Community Development Department
Planning & Zoning

✓ Zone Map Amendments (Zoning Changes); 8 requests to date (include telecommunications tower requests)
✓ Site Plan Review; 7 requests to date (include telecommunications tower requests)
✓ Platting; 2 requests to date (include Preliminary & Final Plats)
✓ Zoning Regulation Amendments; 4 requests to date (hookah bars, chickens, gas stations, sign code)
✓ Sign Packages; 3 requests to date (library, history museum, Home Federal)
✓ Annexations; 2 requests to date (Maag, Christiansen)
✓ Comprehensive Plan Amendments; 1 request to date (FLUP for proposed TIF/BD)
✓ Boundary Agreements (Maryville Boundary Agreement)
✓ Case load and work load supports hiring a Planner to function as a case manager and support other departmental operations

<table>
<thead>
<tr>
<th>APPLICATION TYPE</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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<tr>
<td>Rezoning</td>
<td>8</td>
<td>4</td>
<td>7</td>
<td>8</td>
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<tr>
<td>Plat</td>
<td>0</td>
<td>2</td>
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<tr>
<td>Site Plan</td>
<td>11</td>
<td>6</td>
<td>14</td>
<td>7</td>
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<tr>
<td>Code Amendment</td>
<td>2</td>
<td>4</td>
<td>8</td>
<td>4</td>
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<tr>
<td>Sign Package</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td>3</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>24</strong></td>
<td><strong>16</strong></td>
<td><strong>36</strong></td>
<td><strong>22</strong></td>
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# Community Development Department

## Building Permits & Inspections

<table>
<thead>
<tr>
<th>Commercial Permits</th>
<th>Residential Permits</th>
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</thead>
<tbody>
<tr>
<td>✓ 3 new “B” permits issued</td>
<td>✓ 7 new “R” permits issued</td>
</tr>
<tr>
<td>• Total value $3,959,891</td>
<td>• Total value $970,876.62</td>
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<tr>
<td>• $64,795.16 fees collected</td>
<td>• $16,692.80 fees collected</td>
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<tr>
<td>✓ 25 “B” renovations issued</td>
<td>✓ 23 “R” renovations issued</td>
</tr>
<tr>
<td>• Total value $5,403,015.89</td>
<td>• Total value $607,182.10</td>
</tr>
<tr>
<td>• $38,852.68 fees collected</td>
<td>• $3,112.64 fees collected</td>
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<tr>
<td>✓ 29 “U” commercial permits issued</td>
<td>✓ 273 “U” residential permits issued</td>
</tr>
<tr>
<td>• Total value $1,455,664.01</td>
<td>• Total value $1,436,170.550</td>
</tr>
<tr>
<td>• $1,450 fees collected</td>
<td>• $13,650 fees collected</td>
</tr>
<tr>
<td>✓ 11 Miscellaneous (E, M, D, G) commercial permits issued</td>
<td>✓ 74 Miscellaneous (E, M, D, G) residential permits issued</td>
</tr>
<tr>
<td>• Total value $359,850</td>
<td>• Total value $106,215.83</td>
</tr>
<tr>
<td>• $2,431 fees collected</td>
<td>• $3,025.00 fees collected</td>
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</tbody>
</table>
Community Development Department
Building Permits & Inspections

- $144,009.28 total building permit fees collected to date
- Total budget for “Inspections” is $161,460
- Fees collected account for 89.2% of the entire “Inspections” budget for FY 2015 (year to date)
- Typical % of budget that should be supplemented with fees is 65% ($104,949)
  - 75% ($121,095)
- Building Inspector has announced his intent to retire
- Need to replace with certified inspector (IRC and IBC Inspection & Plan Review) with CBO or intent to attain CBO
- Need to maintain 2 building inspectors (CBO and Inspector)
- Update codes (currently on 2006 Code Family with the exception of IPMC)
- Manage and support code enforcement
Community Development Department
Code Enforcement

Director
Mitchell Bair, AICP

Planning Assistant
Tracy Carlson

Management Analyst
Breana Lamb

Building & Inspections
Division

Building Inspector
Robert Bohmenstiel

Plumbing Inspector
(Part Time)
Mike Fordice

Shuttle Bus Division

Shuttle Bus Coord.
Terry Wasser

Shuttle Bus Drivers
(Part Time)
(3)

Shuttle Bus Dispatchers
(Part Time)
(3)

Licenses & Permits

License Clerk
(Part Time)
Carrie Carlton

Code Enforcement & Property
Maintenance Division

Code Enforcement Officer
(Part Time)
Sheri Verstraete

Property Maint. Inspector
(Part Time)
George Kreder
Community Development Department
Code Enforcement

- 1 ½ code enforcement staff (1 FTE & 1 PTE)
- 1,843 potential violations investigated (inspected); 10.2 per day
  - 1,229/FTE (6.8 per day)
- 1,680 violations issued to date; 9.3 per day
  - 1,120/FTE (6.2 per day)
- 405 violations remanded to court; 67 violations remanded to Circuit Court; 2.25 per day
  - 270/FTE (1.5 per day)
- $15,051 in fines collected ($37.16 was the average fine collected per violation requiring a court appearance
  - this is $12.84 less than the estimated cost of court established at $50)
- 467 “hotline” call complaints; 2.6 per day
  - 311/FTE (1.7 per day)

- Additional staffing is warranted based on the numbers
- Complete “REACTIONARY” approach and process (Complaint Driven); need to be proactive
Community Development Department
Code Enforcement
Yard Maintenance Program

✔ Partnership between Streets Department and Community Development

✔ Currently maintain 8 private properties
  ❑ Began 2015 with 24 properties (reduction of 16 properties)

✔ Total cost of the program to the City was $7,606
  ❑ Maintenance cost to the City $6,850
  ❑ Total lien costs $756

✔ Total collected by City was $17,614.61

Yard maintained by the City of Collinsville at the expense of the property owner.

Please report any problems to Code Enforcement at 618-346-5200, Option 4.
Partnership between Streets Department and Community Development

City construction crew demo’s nuisance buildings in between large projects

Began current approach in 2012

Demolished 5 properties in 2015

1. 316 Hartman
2. 434 South Clinton
3. 1209 Powell
4. 327 Summit
5. 331 Summit

Working to sell properties where the City obtains the title

Pursuing foreclosure on demolition liens
There are 930 licensed businesses in the City;

There are 552 registered landlords in the City;

Here are 2,237 registered rental properties in the City;

- There is an average of 4 registered properties per registered landlord

There are 3,498 registered units in the City;

- There is an average of 1.6 registered units per registered property
- There is an average of 6.3 registered units per registered landlord

According to the U.S. Census Bureau based on data collected for the 2010 Census, there are 3,812 rental units within the City;

- An estimated 314 rental units, or 8.2%, of the City’s rental units have not been registered based on the number of registered units in the City and the total rental units as referenced in the 2010 U.S. Census Bureau data.
Community Development Department

Shuttle Bus

Director
Mitchell Bair, AICP

Planning Assistant
Tracy Carlson

Management Analyst
Breana Lamb

Building & Inspections Division
- Building Inspector
  Robert Bohrenstich
- Plumbing Inspector
  (Part Time)
  Mike Fordice

Shuttle Bus Division
- Shuttle Bus Coord.
  Terry Wasser
- Shuttle Bus Drivers
  (Part Time)
  (8)
- Shuttle Bus Dispatchers
  (Part Time)
  (8)

Licenses & Permits
- License Clerk
  (Part Time)
  Carrie Carlisle

Code Enforcement & Property Maintenance Division
- Code Enforcement Officer
  (Part Time)
  Sherri Verstraete
- Property Maint. Inspector
  (Part Time)
  George Kreder
Community Development Department
Shuttle Bus

- Terry Wasser replaced Karen Szegedy after her retirement
- Program was reviewed and changes made primarily by Tracy Carlson, prior to Terry Wasser assuming the coordinator position
- Primary change was to ensure 1 shift of dispatch happened every day of operation
- This ensured that the coordinator was not “chained” to the office (literally)
- 1 full time coordinator (lowest salaried City employee at $30,350 – this will need to be adjusted)
- 8 part time drivers (20 shifts per week; 2 shifts per day at 4 hours per shift, 2 employees per shift including a driver and assistant)
- 3 part time dispatchers (generally 1-2 shifts per day at 4 hours per shift depending upon need)
Community Development Department 
Shuttle Bus

✓ 8,167 total trips to date
  □ 4,039 (49%) trips for personal service
  □ 2,162 (26%) trips for nutrition
  □ 854 (10%) trips for medical
  □ 1,346 (16%) trips for social recreation

✓ 833 total clients
  □ 9.8 average trips per client

✓ 17,814 total passenger miles driven
  □ 21.4 miles per passenger

✓ Budget supplemented with $24,000 grant
  □ Represents 18% of program budget