



# TRANSMITTAL LETTER

PROPOSED BUDGET

Fiscal Year

2019-2020



**Office of the Mayor**

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April 8, 2019

City Council and Citizens of Waukegan:

I present to the City Council and the citizens of Waukegan our Fiscal Year May 1, 2019 to April 30, 2020 (FY20) proposed budget. Our City's budget is more than just a financial document, it is a reflection of how we put the "City of Progress" vision into practice. As a result of conversations these past two years, I have tasked City staff with crafting a budget that meets the budget mission: **deliver efficient and effective services that facilitate economic opportunity and enhance quality of life**. This financial and policy document is driven by three guiding principles that support the budget mission.

**(1) Uphold strict controls on hiring and spending for operations across City departments.**

For the third consecutive year, *no increase in headcount* was my directive to the departments when making their budget requests for this upcoming fiscal year, and this budget proposal holds the line. By effectively managing personnel, enhancing cross-training, and engaging the community in identifying what the highest priority services are, we were again able to hold headcount flat. The Fire Chief has been allocated significantly more dollars for overtime to ensure all of our Fire Stations are fully manned, eliminating jump stations on Waukegan's north and west sides. In the Police Department, command staff will be out in the community facilitating open dialogue promoting positive community-police relations. Vehicle and pedestrian safety will be enhanced by training more of our officers to serve as traffic officers. The City's Risk Manager will work across all departments to conduct a comprehensive needs analysis and formulate programs and protocols to reduce workplace injury, thereby reducing short and long-term costs. In short, each and every division of Waukegan city government will be expected to consistently strive for improved service delivery while keeping an eye on efficiency and cost-control.

**(2) Continue reinvestment in the City's capital assets for long-term viability, and as recommended by assessments.**

Waukegan will continue our aggressive Capital Improvement Program for the second year, with monies earmarked for investment at our lakefront, commercial corridors, and neighborhoods. Plans for FY20 include over \$9 million in roadway improvements, \$3 million for sidewalk repairs, and \$3 million to address alleys, street signs, lights, and signals. The importance of the City's water, sewer, and stormwater systems will also be a focus of the Public Works and Engineering team this fiscal year, with \$8 ½ million in design enhancements and upgrades to the City's Water Plant, and nearly \$5 million dedicated to water, sanitary, and stormwater delivery system improvements. Dollars have also been

set aside to upgrade the City's parking meter, lot, and garage point-of-sale system to enhance the customer experience, and improve security and accuracy in revenue collection. We will continue the very important reinvestment into our bridges and culverts by combining federal grant funding with state Motor Fuel Taxes. During FY20, we will focus engineering efforts on the Greenwood and Belvidere bridges all while making improvements to culverts at Pershing Road, Sheridan Road, and Jackson Street. Finally, the City's road crew will be out in force repairing pot-holes and street curbs.

**(3) Encourage sustainable economic growth through stakeholder involvement and measureable actions.**

I will work with state and federal partners to ensure Waukegan's priorities are front-and-center when policy, financial, and legislative decisions are made that will impact our City. A long overdue rewrite of the City's Comprehensive Land Use Plan will be completed in FY20, which may serve as a roadmap to provide smart and appropriate development. We will also work with our federally-funded Community Development Block Grant program to rehabilitate deteriorating commercial buildings. I will work closely with our Planning, Legal, and Finance staff to move under-utilized, city-owned real estate off our books and back onto the tax rolls. Not only will this bring a much-needed cash inflow to the City, it will also enhance the property values surrounding the repurposed land. Highlighting Waukegan's cultural and family recreational opportunities will continue as an important goal of my administration. Therefore, the Public Relations and Marketing Department was granted additional funds to promote festivals and events. Finally, funds have been set aside so the City of Waukegan may partner with Lake County and the Village of Gurnee to ensure independent testing is done regarding Ethylene Oxide (EtO) in our community, all while keeping the pressure on our state and federal partners to meet their obligations of citizen safety.

As Mayor, I have been visiting our businesses and getting to see first-hand how our residents contribute to Waukegan's positive growth. If I haven't visited your Waukegan business yet, please call me at 847-599-2510 to schedule a visit - I want to hear your thoughts on how we may work together to keep Waukegan's economy moving forward.

Please ask questions, bring your suggestions, and attend our budget hearing scheduled for 5pm, Monday, April 22<sup>nd</sup> in City Council Chambers. If you cannot attend the hearing, please email questions, comments, or concerns regarding this proposal to me at [Mayor.Cunningham@WaukeganIL.gov](mailto:Mayor.Cunningham@WaukeganIL.gov).

I am looking forward to working with you to continue moving Waukegan forward!

Respectfully submitted,

*Sam Cunningham*

Mayor, City of Waukegan