



CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: July 13, 2006
Subject: FY2006 Fourth Quarter Report

This report contains updates on projects and operations from each department for the fourth quarter of our fiscal year from February 1-April 30. The primary focus this quarter was budget development and preparing for the summer construction season. Once again, there is no property tax increase. The highlight this quarter was to prepare for the groundbreaking and construction of the Family Sports Park.

In addition, we began two significant road construction projects: Simmons Road reconstruction and North Lincoln reconstruction. Both will involve closures and detours, but we hope to have them completed by the beginning of school in August. We also will continue the annual Proposition S asphalt overlay and sidewalk repair programs. We have paved more than 40 miles of streets over the last three years.

There are two primary purposes for the Quarterly Report:

1. Our ongoing effort to keep the City Council informed about how its laws and policies are being implemented throughout the organization. A group makes better decisions when they are informed and are comfortable with the issues. These reports contain summaries of department activities that should provide some insight into the day-to-day operations of the City.
2. To provide a management tool with which the Management Team can identify trends and make decisions on operations, budgeting, and staffing levels. Departments collect data on all kinds of things. Our goal with this Quarterly Report is to integrate this data into a format where we can track and compare activities between previous quarters and years. We did not want to create more busywork for the staff but to identify critical activities within the organization and try to measure them empirically. This way we can measure our performance and make necessary adjustments according to factual analysis.

As always, please contact me if you have any questions or suggestions.

**City Council Goals
2005-2006 Project List
4th Quarter Report**

Community Spirit - Preserve sense of community		
1. Encourage methods to bring people together		
Project	Contact	Status
Review support of local festivals	Management Team	Meeting with Boosters scheduled for Aug.
Promote civility in public meetings and events	City Council	
WiFi hotspots in library and parks	Library/Parks	Intern researching
Review smoking in public places, restaurants	City Council	
2. Promote community beautification		
Project	Contact	Status
Promote public art	Parks	Sculptures dedicated in Thoman Park
Create "gateways" at City entry points	Admin.	Proposal received
Expand Adopt A Street program	Public Works	Continuing
3. Support schools		
Project	Contact	Status
Promote city/school partnerships	Admin.	Council approved property swap; school impact fees approved
Maintain low property taxes	City Council	2006 taxes decreased
Review school impact fees	Admin.	Ordinance approved

Preservation - Improving existing development and resources		
1. Preserve older neighborhoods		
Project	Contact	Status
Establish railroad quiet zone	Engineering	Application criteria received
Preserve "small town" sense of community	Admin.	Ongoing
Develop and implement Stormwater Master Plan	Engineering	Stormwater utility rate study underway
Street improvements: curbs, gutters, etc.	Engineering	N. Lincoln reconstruction underway
Straighten boundaries with Fairview	Planning	
Improve Carson/Behrens neighborhood	Engineering	Currently not in city limits
Stricter maintenance standards for rental properties	Planning	ICC Codes approved in 2005
2. Maintain and improve commercial core		
Project	Contact	Status
Remove Clark Station and Hucks	Engineering	Trying to contact owner of taxes; brownfield grants possible
Support downtown storefront improvements	Planning	
Downtown redevelopment	Planning	
Southview redevelopment	Planning	

**City Council Goals
2005-2006 Project List
4th Quarter Report**

Sustainable Growth - Promoting attractive and orderly new development		
1. Promote community-friendly residential development		
Project	Contact	Status
Resolve boundary disputes with Shiloh, Lebanon	Planning	Shiloh boundary disputes under review
Review ratio of multi-family units	Planning	
Minimize houses fronting collector streets	Planning	Ongoing
Encourage interconnectivity of streets	Planning	Ongoing
Create SSAs for infrastructure maintenance	Planning/Engineering	
Pursue addressing changes with Lebanon, Fairview	Planning	Informal poll in favor of changing; election forthcoming
More bike trails: connect with Madison County system	Planning/Parks	City now owns trailhead on Kyle Rd; MEPRD received grant
Pursue leverage with Caseyville water	Planning/Engineering	O'Fallon providing water to Vantage subdivision; water contract negotiations with Fairview underway
Pursue leverage with Caseyville Township sewer	Planning/Engineering	Negotiations underway for FPA swap
2. Encourage commercial development		
Project	Contact	Status
Develop Hwy. 158 business park	Planning	Comp. Plan update includes Sub-Area Plan
Reconstruct Hwy. 50/State St. intersection	Planning/Engineering	Concept plan completed
Implement Comp. Plan corridor plans	Planning	Comp. Plan complete
6. Plan infrastructure for growth		
Project	Contact	Status
Improve traffic flow throughout city	Engineering	NW Transportation Plan approved
Build north fire station	Engineering	Property exchange with Dist. 90 approved
Railroad overpass	Engineering	Best option appears to be Venita
Build north neighborhood park	Parks	Property exchange with Dist. 90 will include playground and trailhead
Hilltop improvements w/ church participation	Planning/Engineering	Cost estimates have been sent to church
Expand FPA into Madison County	Engineering	IEPA consideration to be requested following Comp. Plan approval
Old Collinsville Road interchange	Engineering	NW Transportation Plan recommended
Pursue alternative revenue for parks development	Parks	Rotary Clubs contributing to Rock Springs Park boulder playground
Accelerate sports park construction	Parks	Parks foundation under development w/ non-profit status
Straighten Porter Road	Engineering	Roundabout in plans
Reconstruct Milburn School Road	Engineering	State grant approved for 2012
Conduct NE traffic study	Engineering	

**City Council Goals
2005-2006 Project List
4th Quarter Report**

Internal Modernization - Improving the organization		
1. Prepare strategy for home rule implementation		
<i>Project</i>	<i>Contact</i>	<i>Status</i>
Establish municipal court	Admin.	Special Census to be completed March 2006
Review City Council restructuring	Admin.	Special Census to be completed March 2006
Review form of government	Admin.	Special Census to be completed March 2006
Review ward boundaries	Admin.	Special Census to be completed March 2006
2. Promote continuity and stability with staff		
<i>Project</i>	<i>Contact</i>	<i>Status</i>
Reinforce and institutionalize professionalism	Admin.	
Review future staffing needs	Admin.	Ongoing
Pursue minority recruitment for City positions	Admin.	
Maintain competitive salaries	Admin.	Study underway for non-union positions
3. Utilize technology to improve City services		
<i>Project</i>	<i>Contact</i>	<i>Status</i>
Develop paperless agenda packet	Admin./Clerk	
Increase IT support	Admin.	IT study planned for FY2007
Review city hall security	Admin./Police	
Review summer sewer averaging	Finance	Complete for June-Aug. 2006

**City Administrator's Office
Accomplishments for 4th Quarter
February - April 2006**

Team Training:

	1 st Quarter FY 06	2 nd Quarter FY 06	3 rd Quarter FY 06	4 th Quarter FY 06	Last Year End of 4 th Quarter Total	FY 06 Total	Total Since January 2003
Groups Trained	0	1	1	0	1	2	9
# of Employees Trained	0	8	8	0	6	16	69
# Active Teams	7	7	5	5	7	7	10
# Employees Serving on Teams (45% of those trained)	0 new	4 new	1 new	0 new	0 new	5 new	31

- Team accomplishments:
 - ✓ Budget: 2005-2006 annual budget went into effect May 1st.
 - ✓ Employee Newsletter: launched in March 2003, team meets regularly.
 - ✓ Development: reviewing subdivision ordinance for changes to address City's immediate challenges in drainage and unincorporated areas.
 - ✓ Web Site: new website was launched on May 18, 2004. The new site is fully interactive with online payment, applications, feedback forms, calendar of events, and direct e-mail communication. Team reconvened in April to review site content and upgrades.
 - ✓ Public Safety Facility Team: new Public Safety Facility opened in October 2004.
 - ✓ Labor Contract Team: Laborers' Local 670 contract was signed in August 2004.
 - ✓ Evaluation Team: launched new performance appraisal form in October 2004. The new form is more useful and user friendly for both supervisors and employees.
 - ✓ Trash Team: reviewed rates from other cities to determine if optional years 4 and 5 of the Waste Management contract should be exercised in 2005. Option year 4 was exercised in July 2005. Team reconvened in April to review option year 5.
 - ✓ Technology Team: reviewing different technologies that would allow us to provide better service to our customers; end result will be a technology strategic plan.
 - ✓ High Performance Team: looking at ways to further enhance City services across the organization by becoming a high performance organization.

Communications:

- Alderman Inquiry System:

	1st Quarter Total FY 06	2nd Quarter Total FY 06	3rd Quarter Total FY 06	Feb.	Mar.	Apr.	4th Quarter Total FY 06	FY 06 Total	Last Year End of 4th Quarter Total
# Processed	54	20	8	1	4	5	10	92	93
# Closed (Response to Alderman)	54	20	8	1	4	4	10	92	93
Average Response Time*	1.94 days	4.67 days	2.67 days	3.00 days	3.50 days	1.00 day	2.50 days	2.94 days	2.54 days

*Based upon business days Monday-Friday

- Press releases:

	1st Quarter Total FY 06	2nd Quarter Total FY 06	3rd Quarter Total FY 06	4th Quarter Total FY 06	FY 06 Total	Last Year End of 4th Quarter Total
# Sent out*	32	19	25	21	76	77
# Published	23	17	22	18	62	57

*Received by Elected officials, city board members, all city staff, O'Fallon Progress, St. Louis Post-Dispatch, Belleville News-Democrat and O'Fallon Journal (now part of Post-Dispatch); all posted on city website and Channel 10

- Channel 10:

- City Talk was launched in January 2004. The show is aired exclusively on O'Fallon's Channel 10 and features a special guest each month. Kim Smallheer, Executive Director of the O'Fallon YMCA served as the guest for February, talking about the Y's recent anniversary and programs; Barb Hohlt from the St. Clair County Health Department for March, talking about the Household Hazardous Waste Day event; and Director of Engineering and Public Works Dennis Sullivan for April, talking about upcoming construction projects.

- Billboard:

	1st Quarter Total FY 06	2nd Quarter Total FY 06	3rd Quarter Total FY 06	4th Quarter Total FY 06	FY 06 Total	Last Year End of 4th Quarter Total
# new city pages posted	35	44	72	38	189	332
# non-city, not-for- profit organizations pages posted	26	22	34	37	119	39

- Website:

- A website review team was formed to review the current city website and to suggest items that could be changed to improve communication with our residents. The new site was launched on May 18th, 2004.

Virtual Town Hall, our website host, launched a new statistical package in December 2005. While the new package is more user friendly and provides data that is more appropriate for us, the statistics that appear below, at first glance, appear to be a little skewed due to the new tabulation method.

- Unique Visitors:

1st Quarter Total FY 06	2nd Quarter Total FY 06	3rd Quarter Total FY 06	Feb.	Mar.	Apr.	4th Quarter Total FY 06	FY 06 Total	Last Year End of 4th Quarter Total
17,749	19,762	7,056	668	677	643	1,988	46,555	40,519

We now have the ability to see how visitors reach our site. The top five domain names for each month are listed below:

Feb.	Mar.	Apr.
inktomisearch.com (9,275)	yahoo.com (11,275)	inktomisearch.com (11,453)
charter.com (2,051)	inktomisearch.com (10,942)	yahoo.com (8,241)
googlebot.com (1,424)	charter.com (2,550)	charter.com (2,380)
yahoo.com (1,092)	googlebot.com (1,096)	msn.com (1,196)
msn.com (794)	msn.com (1,072)	ameritech.net (715)

- Visitor Sessions:

1st Quarter Total FY 06	2nd Quarter Total FY 06	3rd Quarter Total FY 06	Feb.	Mar.	Apr.	4th Quarter Total FY 06	FY 06 Total	Last Year End of 4th Quarter Total
69,940	83,155	65,286	22,776	36,358	32,307	91,441	309,822	136,598

- E-Mail Notice Lists: This is a new statistic showing the number of visitors to our website that have chosen to receive notices via e-mail from the site. The list options are shown below. Walter's BLOG is a new list that was created in September 2005 and posting to the list began in October 2005.

	End of 1st Quarter FY 06 Totals	End of 2nd Quarter FY 06 Totals	End of 3rd Quarter FY 06 Totals	Feb.	Mar.	Apr.	End of 4th Quarter FY 06 Totals	Last Year End of 4th Quarter Totals
Bid Notices	30	42	49	53	58	60	60	20
Mayor's Column	36	56	70	76	81	90	90	27
Meeting Agendas	7	19	30	34	40	45	45	0
News & Announcements	175	221	246	263	273	319	319	83
Official Public Notices	73	114	130	139	147	156	156	48
Press Releases	210	230	245	251	255	274	274	187
Recreation Notices	135	161	176	184	199	221	221	87
Police Media	18	66	82	89	92	103	103	0
Employment Opportunities	9	30	44	48	49	53	53	0
Walter's BLOG	0	9	22	26	29	36	36	0

- Resident Inquiries: Residents can fill out an on-line inquiry form by clicking on the Contact Us button on the front page of the website. Users of the form choose which department they wish to contact, including the Mayor and City Administrator. Once the form is filled out, an e-mail message is sent to the departmental contact within the City who then processes the inquiry. The statistics below include only those inquiries for the Mayor and City Administrator.

End of 1st Quarter FY 06 Total	End of 2nd Quarter FY 06 Total	End of 3rd Quarter FY 06 Total	Feb.	Mar.	Apr.	End of 4th Quarter FY 06 Total	FY 06 Total	Last Year End of 4th Quarter Total
32	38	24	11	6	13	30	124	30

- Top 5 requested pages (sessions):

Feb.	Mar.	Apr.
Index (5,230)	Index (6,496)	Index (5,738)
Dept. Index (1,763)	Dept. Index (2,174)	Dept. Index (1,848)
Residents Index (1,049)	Residents Index (1,366)	Residents Index (1,413)
Jobs (857)	Parks Rec Index (1,364)	Comm. Calendar (1,066)
Admin. Profile (808)	Comm. Calendar (1,116)	Jobs (1,048)

➤ Top 5 downloaded files:

Feb.	Mar.	Apr.
Parks Fall Brochure (197)	Parks Fall Brochure (248)	Parks Fall Brochure (225)
Seasonal App. (73)	Seasonal App. (95)	Employment App. (89)
Comp. Plan Presentation (63)	Let's Play Sports Registr. (94)	Seasonal App. (64)
New Subdiv. Ord. (55)	Parks On-line Registr. Form (91)	Parks On-line Registr. Form (56)
Parks Winter Brochure (52)	Parks Winter Brochure (65)	Let's Play Sports Registr. (39)

- City Quarterly (Newsletter for Residents)
 - The April issue was mailed to residents in early April.

- City Window (Employee Newsletter)
 - This new publication began in March 2003 and is delivered to employees and elected officials on the first Monday of every month via e-mail. It is designed to keep everyone up-to-date and informed about what is going on in our City.

**City Clerk's Office
4th Quarter 2005/2006 Report**

Business Registrations: There are 694 Active Businesses.

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	4 th Qtr 05
New Business	11	17	15	12	14
Home-Based	1	7	5	7	9
Liquor Licenses	37	37	36	38	37

Cemetery Transactions

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	4 th Qtr 05
# Burials	9	6	12	5	3
# Purchases	5	9	3	4	2

Laserfiche Update

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	4 th Qtr 05
# Images (Since Inception)	112,929	117,478	119,527	140,493	82,906

The following departments utilize the system: Clerk, Engineering, Water, Police and Finance. This quarter the Water department has increased to 15,397 images (they were at 11,822) and the Engineering department has increased to 118,061 images (they were at 114,037). The Police department will provide their own statistical data, as they are on a different server.

Weblink, which will enable citizen's to utilize the public information that we have scanned via the Laserfiche system is expected to be launched whenever the firewall is deemed adequate. In the meantime, we are using an Intranet version of Weblink so employees may research documents from their desk.

New Business 4th Quarter Report 2005/06

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
BIG MAMAS BARBEQUE EXPRESS	2 /15/2006	(618) 744-9999	813 SEIBERT ROAD	CRAIG	HUNTER	RESTAURANT
BITTERSWEET	4 /1 /2006	(618) 632-5660	908 PHILLIP CT	LYNETTE	REHKOP	DESIGN
CENTURY 21 PRESTIGE	2 /1 /2006	(618) 632-9448	622 S LINCOLN	WHTINEY	WISNASKY	REAL ESTATE
CONTRAINSNET	4 /1 /2006	(618) 632-7954	102 GREENTREE CT	STEVEN	GILROY	
CROWN CAR WASH	4 /1 /2006	(618) 624-6559	406 HARTMAN LANE	DAVE	STRIPE	CAR WASH
DECORATING DIVA	4 /1 /2006	(618) 530-8350	1841 RIVIERA LANE	CHRISTINE	LEIB	
DREAMMAKER BATH & KITCHEN	4 /1 /2006	(618) 628-6363	810 W HWY 50	BRETT	BOWLBY	REMODELING
GUESTHOUSE INTERNATIONAL	4 /1 /2006	(618) 628-9700	1320 PARK PLAZA DRIVE		HIWAY HOUSE INC	HOTEL
HEARING CARE CENTER OF OFALLON	4 /24/2006	(618) 624-6485	2055 W HWY 50	JASON	PETTY	HEARING AID RETAIL
HONG MARTIAL ARTS	4 /1 /2006	(618) 622-9266	947 PRAIRIE CROSSING	JACOB	HONG	TRAINING MARTIAL ARTS
IHOP (OHM RESTAURANT GROUP LLC)	4 /17/2006	(618) 632-5400	1028 W HWY 50	BHASKAR	BRAHMBHATT	RESTAURANT
KEY WEST TANNING CO	4 /1 /2006		2067 W HWY 50	ANGELICA	MCATEER	SALON TANNING
MAUI ONION GRILL & BAR	4 /28/2006	(618) 624-0788	102 F WEST STATE STREET	ROSE	SCHUHARDT	RESTAURANT
ODDZ N ENDZ	4 /1 /2006	(618) 632-3575	102 S VINE ST	JOHN & KATHLEEN	HILLESHEIM	

Total:

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
ROYAL CARPET & UPHOLSTERY CLEANING	2 /1 /2006	(618) 420-1320	7036 BELLINGHAM CIRCLE	RAY	MEYER	CARPET CLEANING
SIMONS AUTO REPAIR LLC	4 /10/2006	(618) 622-1314	1801 W HWY 50	MICHAEL	SIMONS	AUTO REPAIR
SMITHS FURNITURE GALLERY THE	2 /1 /2006	(618) 622-9630	6000 OLD COLLINSVILLE ROAD	BETH	SMITH	RETAIL
SPEND IT ONLINE	4 /1 /2006	(618) 632-5220	1417 RED FOX TRAIL	RENITA	BAILEY-GREEN	RETAIL
T & T TOTAL CARE	4 /1 /2006	(618) 410-1770	1710 BOWLER ROAD	TIM	BOEVING	LANDSCAPING
TYE-DYED IGUANA THE	4 /1 /2006	(618) 624-8003	1905 W HWY 50	MATTHEW	SMALLHEER	RETAIL

Total:

4th Quarter 2005/06 Cemetery Burials Report

<i><u>1st Gr. Date</u></i>	<i><u>Section</u></i>	<i><u>Lot No.</u></i>	<i><u>Grave No.</u></i>	<i><u>2nd Burial Date</u></i>	<i><u>Lot Owner</u></i>	<i><u>Deceased</u></i>	<i><u>NOTES</u></i>
2/9/2006	E	61	6		BEARDSMORE, DORIS	BEARDSMORE - WHITE, DORIS	
2/25/2006	A	126	1		MCCANDLESS, HOWARD & MARY ELLEN	MCCANDLESS, MARY ELLEN	
2/27/2006	E	108	6		SPENGLER, MONA	SPENGLER, MONA	
3/16/2006	F	70	2		RETTING, WILBUR & JUNE	RETTING, JUNE	
4/1/2006	F	91	4		HEITMAN, CHARLES & ALMA	HEITMAN, DEAN L.	CREMAINS

4th Quarter 2005/06 Cemetery Burial Purchases Report

<i>Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>Deed</i>	<i>Purchase Amount</i>	<i>Lot Owner</i>	<i>Deceased Name</i>	<i>Burial</i>	<i>NOTES</i>
3/6/2006	G	59	2	955		LARSEN, CHARLES & ROSEMARY			
3/6/2006	G	59	1	955	\$800.00	LARSEN, CHARLES & ROSEMARY			
3/17/2006	C	104	4	956		HINRICHS, LESLIE D. OR DONNA J.			
3/17/2006	C	104	3	956	\$800.00	HINRICHS, LESLIE D. OR DONNA J.			
3/27/2006	C	123	2	957		SEMINERIO, CARMEN P OR INEZ M			
3/27/2006	C	123	1	957	\$800.00	SEMINERIO, CARMEN P OR INEZ M			
3/31/2006	C	82	4	958		GILLEY, KENNETH A AND JU			
3/31/2006	C	82	3	958	\$800.00	GILLEY, KENNETH A AND JUDITH A			

Engineering & Public Works

FY06, 4th Quarter Report

The following and attached chart provide a brief synopsis of activities and status of projects for the past fiscal year:

Utility Locating Services –

- 2,011 locates provided 4th Quarter / 7,821 provided in FY06.
- 115 emergency locates made 4th Quarter / 395 made in FY06.

Water System –

- Distributed 306,240,000 gallons; down 1% compared to the same period in FY05; 3,440,000 gallons per day / distributed 1,509,380,000 gallons for FY06 total; up 8 % compared to FY05 total; 4,135,000 gallons per day on average.
- 122 water taps installed / 579 taps for FY06 total.
- Installed 10 additional water sampling stations needed per IEPA inspection notice.
- Established new rates for water service to support IEPA loan application for capital improvement plan.
- Security Project bids packages sent out.

Wastewater System –

- Treated 325,749,000 gallons of wastewater, down 6% compared to the same period in FY05 / treated 1,088,000,000 gallons in FY06 down 24% from FY05.
- 58 sewer taps inspected / 185 total for FY06.
- Established new rates for wastewater service to support capital improvement plan.
- Betty Lane sewer extension under construction.
- Obtained two spare sludge return pumps for WWTP.
- Obtained one spare pump for Terminal Lift Station.
- Elm & Orchard Subsidence Repairs began April 10th.

Stormwater System –

- Began backup work for establishment of Stormwater Utility, contracted with AMEC to provide consultant support.
- Began negotiations with Hoelscher Engineering to support effort to correct FEMA Floodplain mapping for O'Fallon.
- SWAC Meeting on March 16th was venue for presentation by Intuition & Logic on stormwater fundamentals.
- Public Safety Building Detention Pond is operational and fountains on timers.

Road System –

- Regency Park Drive completed (1,300 feet) to intersection of Pierce and Green Mount.
- Grant application for continuous Right Turn Lane from Sam's Club to Wal-Mart entrance submitted.
- Grant application for 3,500 feet of Milburn School Road reconstruction from Simmons to Pausch submitted.
- Asphalt Overlay contract awarded to Reese Asphalt for \$746,542.
- State Street Overlay work began week of April 10th.
- Holiday decorations are up, but high winds caused some damage.
- Holiday decoration bid package prepared.

Family Sports Park –

- Final bid documents completed.
- Bid opening held April 5th.

Graphical Information System (GIS) –

- Sharie Heller replacement for Jeremy Bixby (contract employee) joins staff working GIS issues.
- ArcSDE and SPSS software being used to analyze data from all City sources and internet, building library of data.
- Spring 2005 aerial photos available to users as well as updated County tax and parcel data.
- Zoning Map for O'Fallon put into digital format using GIS versus manual CADD updates required.

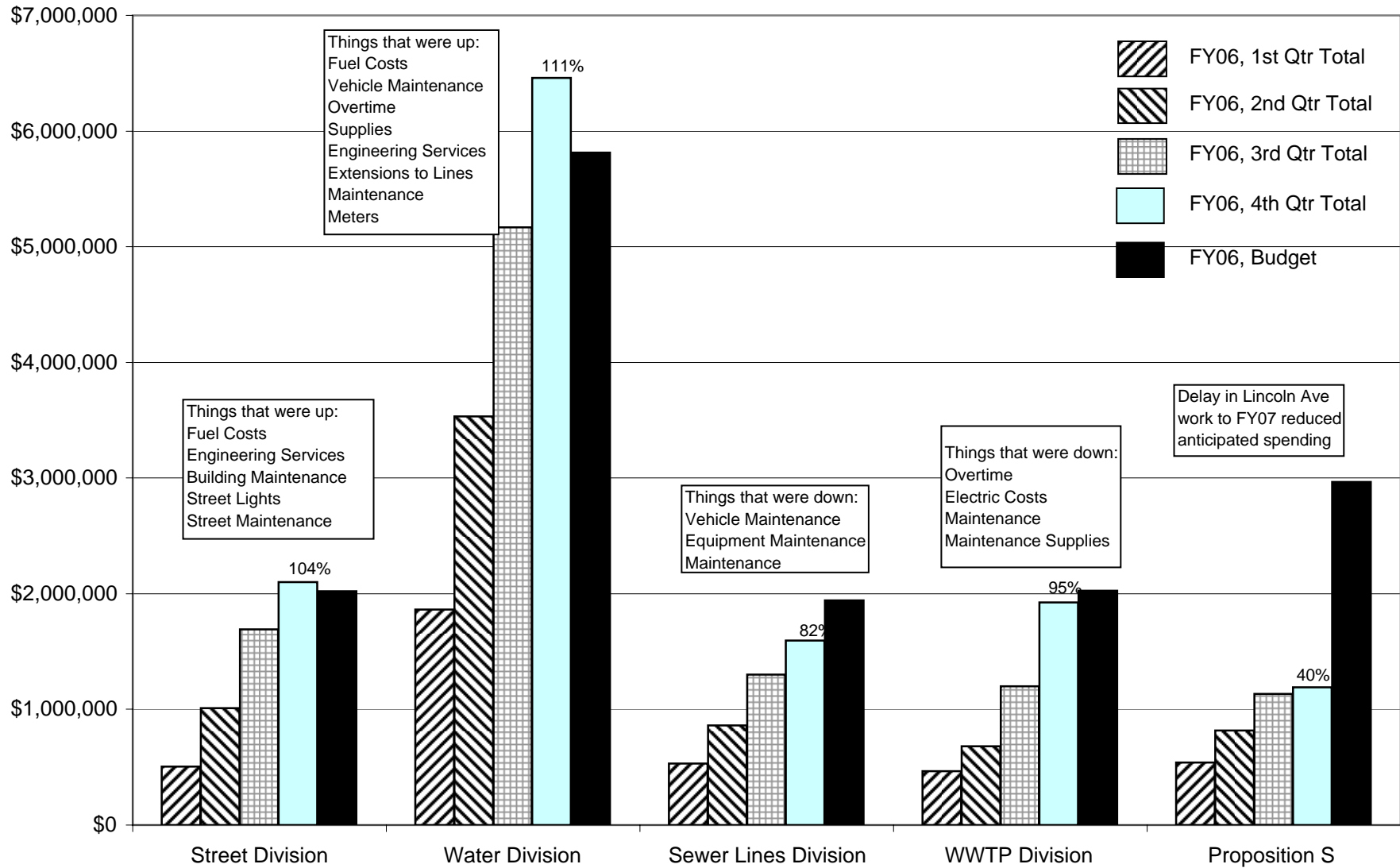
Old EMS Building –

- Demolition underway.

Household Hazardous Waste Day –

- Big success on April 8th.

Engineering & Public Works FY06, End of Year vs Budget



**Finance Department
Accomplishments for 4th Quarter
February - April 2006**

Revenue

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>
General Fund	10,939,854	12,407,985	1,468,131	113%
Park	967,850	964,518	3,332	100%
Library	740,322	755,231	14,909	102%
Fire Department	509,881	446,516	63,365	88%
Prop S	2,964,000	1,744,929	1,219,071 *	59%
Motor Fuel Tax	1,294,500	758,872	535,628 *	59%
Ambulance	1,514,278	1,785,078	270,800	118%
Water Department	5,815,700	7,484,031	1,668,331	129%
Sewer Department	3,965,000	3,275,053	689,947	83%
Hotel/Motel	170,000	190,785	20,785	112%
Other Funds	5,425,487	5,938,672	513,185	109%
Totals	<u>34,306,872</u>	<u>35,751,670</u>	<u>1,444,798</u>	104%

* End of year adjustment will correct to 100% revenue.

Expense

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>%</u>
General Fund				
General	2,385,105	2,698,059	312,954	113%
Administration	328,152	329,824	1,672	101%
Police Dept	4,851,871	4,724,504	127,367	97%
Street Dept	2,019,989	2,098,575	78,586	104%
Planning & Zoning	816,961	748,432	68,529	92%
Cemetery	97,453	65,127	32,326	67%
Fire & Police Comm.	13,900	9,190	4,710	66%
Economic Development	426,423	439,546	13,123	103%
Sub Total General Fund	<u>10,939,854</u>	<u>11,113,257</u>	<u>173,403</u>	102%

Expenses continued

Park	967,850	1,007,158	39,308	104%
Library	740,322	662,207	78,115	89%
Fire Department	509,881	522,832	12,951	103%
Prop S	2,964,000	1,192,886	1,771,114	40%
Motor Fuel Tax	1,294,500	201,932	1,092,568	16%
Ambulance	1,514,278	1,397,299	116,979	92%
Water Department	5,815,700	6,457,621	641,921	111%
Sewer Department	3,965,000	3,521,782	443,218	89%
Hotel/Motel	170,000	60,694	109,306	36%
Other Funds	5,425,487	8,746,473	3,320,986 *	161%
Totals	<u>34,306,872</u>	<u>34,884,141</u>	<u>577,269</u>	102%

* SSA Revenue was in 2005 and expenditures were in 2006.

Budget

The budget was approved by City Council on April 17, 2006. We will prepare the final budget books when we have the audited numbers for FY 2006. They should be available for distribution in late July or early August.

Human Resources

New Hires:

Regular Full Time	1
Regular Part Time	2
Seasonal/Temporary	<u>5</u>
	8

Terminations:

Regular Full Time	1
Regular Part Time	5
Seasonal/Temporary	<u>0</u>
	6

New Worker's Comp Cases:

Medical Only	5
Lost Time Medical	<u>0</u>
	5

Special Census

The Illinois Secretary of State certified O'Fallon as a Home Rule Unit on April 7, 2006. The official count of the special census was 25,791.

Audit

We are preparing for our annual audit by Henry Siekmann. The audit team will be here the third week of May and will wrap it up sometime in July.

Bond Rating

This was the 7th year in a row with revenue exceeding expenses. This was a big factor in the increase in the City's bond rating from A+ to AA-. Standard & Poor's credited the City with "sound financial operations with strong reserves and moderate debt burden with limited future debt due to revenues from a dedicated infrastructure sales tax that are used for capital projects." We anticipate another general fund surplus in 2007 and Standard & Poor's found an "expectation that the City will maintain it's sound financial operations and moderate debt burden as it continues to grow."

O'Fallon Fire Department 2005-2006

4th Quarter Highlights

February 06 – April 06

- OFD members volunteered more than 857 man hours to 37 community education and fire prevention efforts during the quarter. This is in addition to regularly scheduled training and emergency responses.
- OFD members rose to the biggest challenge of the year when the city and surrounding area were struck by a tornado on Sunday April 2, 2006. OFD units and personnel responded from the beginning of the storm. OFD participated fully in the stand-up of the city's Emergency Operations Center, assisted with emergency communications, provided quick response assessment capability, assisted citizens and visitors with mitigation and recovery efforts. In addition OFD provide manpower to the St. Clair County Special Emergency Services Team and manpower and apparatus to the Fairview Fire Protection District during their extended operations at the Lincoln Highway disaster site.
- OFD's Chief has become an important consultant to be fledgling Community Emergency Response Team(CERT). This grass roots effort to involve citizens in Emergency Operations was a recommendation of the Emergency Operations planners from the State of IL.
- OFD Truck Committee and the selected vendor for the new Heavy Rescue and Support vehicle continue with the construction and refinement of our vehicle.

The chassis arrived at Emergency Vehicles Incorporated plant in late April. The committee is in constant contact with the factory and local representatives. The committee has taken one of the scheduled and contracted for on-site inspection visits .

- The department responded to 150 calls this quarter:
 - 40 in February
 - 41 in March
 - 69 in April

Type Of Incident:

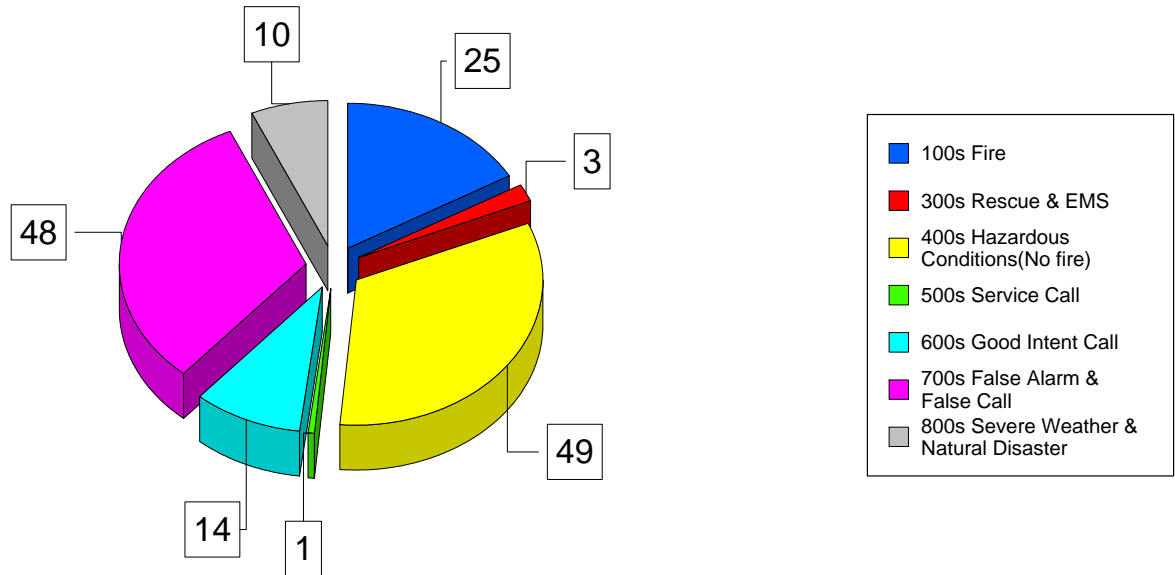
Total Of Incidents:
Incident Report, By Type Of Incident

Percentage Value:

Print Date: 7/12/2006

Page -1 of 1

City of O Fallon Fire Department
Incident Date in 2/01/2006 to 4/30/2006



Graphed Items are sorted by Incident Type

100 Series-Fire	25	16.67%
300 Series-Rescue & EMS	3	2.00%
400 Series-Hazardous Conditions(No fire)	49	32.67%
500 Series-Service Call	1	0.67%
600 Series-Good Intent Call	14	9.33%
700 Series-False Alarm & False Call	48	32.00%
800 Series-Severe Weather & Natural Disaster	10	6.67%

Grand Total: 150
Type Of Incident Most Frequent: 400 Series-Hazardous Conditions(No fire)

LIBRARY QUARTERLY REPORT

	Total for the year
• Patron visits: 26,193	105,290
• J. program attendance: 635	2,486
• Material loans: 46,686	227,284
• Equipment usage: 379	1,596
• Internet usage: 2,681	11,654
• New cards: 408	1,856
• Items added: 2,737	11,099
• Volunteer hours: 251	1,162
• Community meetings: 155	550
• Web hits: 6,269	22,080

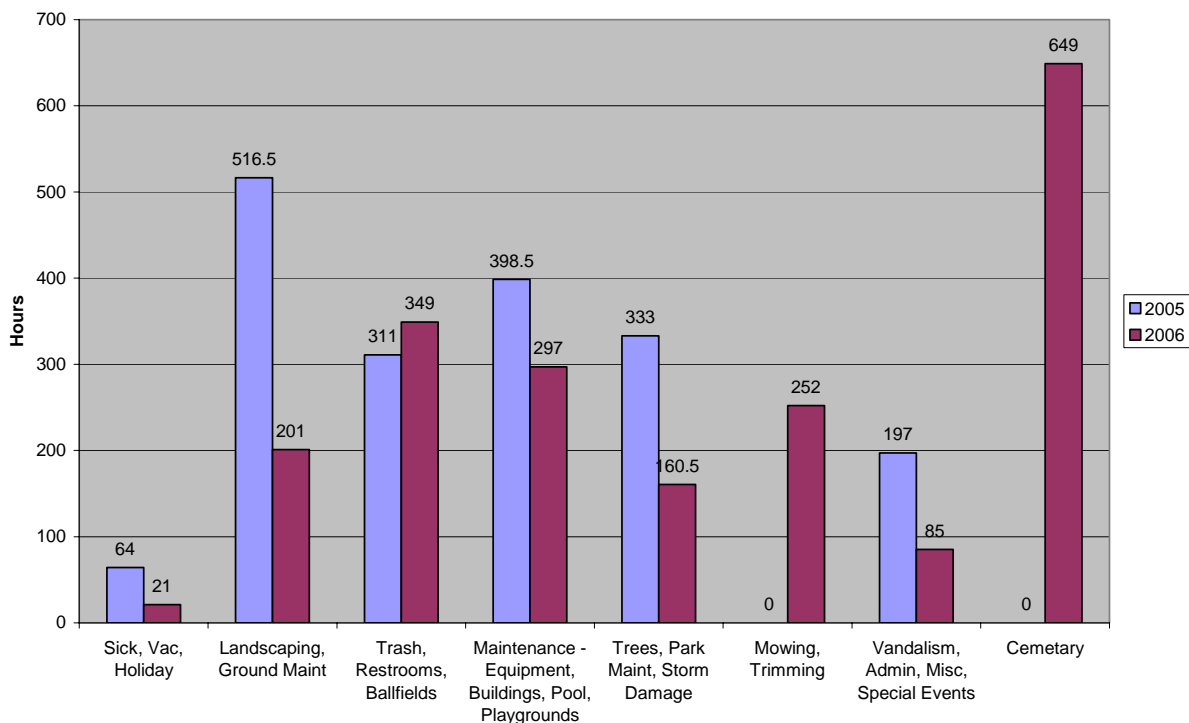
In Other News:

- From February 4 – March 25, the friends held mini-book sales on Saturdays, from 10 a.m. to 2 p.m.
- Grading and re-seeding of the area just north of the building was completed by the Public Works Department.
- Several changes were requested by our insurance company inspector; most of these have been done.
- The Library applied for a grant to become a part of ListenIllinois, a state-wide program which will allow Library customers access to over 4,300 titles of downloadable audio books; funding for this program was made possible by the Friends of the Library. This should be up and running in early July.

Anne Glasscock announced her retirement effective July 1. She has been with the Library for 35 years. A celebration of her professional life will be planned for a later date.

O'FALLON PARKS & RECREATION QUARTER 4 FY06 HIGHLIGHTS REPORT

Q4 Manpower Hours



New Programs Under Development

- Club Soccer-O'Fallon KiXX Soccer
- Shiloh Soccer
- Astronomy Club and Astronomy Classes
- Spring Sand Volleyball
- Stain Glass Workshops
- PAT-Parents As Teachers

Recreation

- Completed Hooked on Fishing with IDNR at St. Ellen Mine Park
- Pavilion Rental began March 1
- Registration Totals: 607-FY05Q4 1401-FY06Q4 (399 Shiloh Baseball)

Projects

- E-Connect On-line Program Registration: training and go-live
- O'Fallon & Shiloh joint program development.
- District 90 Moye K-1 Playground design completed and structures ordered.
- Completed landscape design and specifications for the Veteran's Monument Park.
- Completed agreement to maintain Veteran's Monument.
- Completed Rotary Boulder Playground at Rock Spring Park specifications and design.

Grants

- Completed INDR Grant Management training for the Sports Park's OSLAD Grant.
- Submitted an application to St. Clair Co. Grants Commission for \$10,000 to purchase soccer equipment. Awarded \$10,000 grant for soccer equipment for new KiXX Club Soccer Program.

KC Community Center

- Rental Revenue: \$5,135.00 FY06 39 Rentals
- Rental Attendance: 7,509

Arts Commission

- Strange Folk Arts & Crafts Festival is scheduled for September 23, 2006.
- Dedicated two pieces of sculpture art in Thoman Park. The art was purchased by OTHS Art Club.
- Missoula (MCT) auditioned over 75 children for "Robin Hood." 59 children performed the play twice at OTHS Auditorium on April 29.
- MCT was contracted for "Little Mermaid" in April 2007.
- Purchased School House Rock musical for Backyard Theatre Summer Camp.

Thoman Park

- Completed Thoman Park Restroom bid specifications.

Cemetery and Community, Hesse & Rock Spring Parks

- Continued with infield prep on all infields of the ball fields at Hesse & Community Park, including setting the bases.
- Removed soccer nets & goals from Hesse Park.
- Replanted trees that were planted too deep in Community & Thoman Park.
- Aerated Community & Thoman Park, & Library.
- Removed graffiti as necessary.
- Planted 25 free trees in the Parks. The trees came from Forest Releaf of Missouri.
- Replaced 14 boards on the Blazier Field bleachers and repaired many others.
- Mowed the Prairie at Rock Spring Park.
- Tilled all infields of the ball fields at Hesse & Community Park.
- Performed landscape maintenance at Public Safety Facility.
- Applied broadleaf weed control as needed. (City Hall, Public Safety Facility, Thoman Park, Rock Springs Park east fields)
- Completed the planting of turf at Rock Springs Park east fields.
- Assisted with the Household Hazardous Waste disposal project.
- Over-seeded playground area in Community Park, and thinned areas of Public Safety facility.
- Installed erosion control at the Veteran's Monument.
- Purchased and installed replacement mower decks for TC33 and CM274.

Volunteer projects:

- Scouts planted approximately 350 trees in the east fields at Rock Springs Park.

- Scouts installed landscaping berm around the electric meter at the Veteran's Monument.
- ROTC group began installation of landscape at Veteran's Monument.
- Scouts assisted with the potting of approximately 350 trees for the tree nursery at the Cemetery.
- Celebrated Arbor Day with a tree planting at LaVerna Evans School.

Cemetery Maintenance:

- Performed grounds & building maintenance as required.
- Performed vehicle & equipment maintenance as required.
- Performed funeral support as required.
- Raked and removed gumballs & leaves.
- Scraped & painted all of the concrete benches.
- Backfilled and seeded as necessary.
- Began the process of daily maintenance, including mowing.
- Performed spring cleanup and flower removal on March 1.
- Kruep Construction constructed a small office area in the green Cemetery shed.

Community Sports Park

- Groundbreaking ceremony scheduled for Monday, May 15.
- Design documents were completed. Sports Park bid was released in March. The bid was awarded to the following:
 1. Barton Electric
 2. Christ Bro. Asphalt
 3. Ideal Landscape
 4. L.W. Contractors
 5. Munie Outdoor
 6. Brookside Contracting
 7. Haier Plumbing
 8. Keller Construction
 9. Lovewell Fencing
 10. Plocher Construction

St. Ellen Mine Park & Other Contracted Mowing

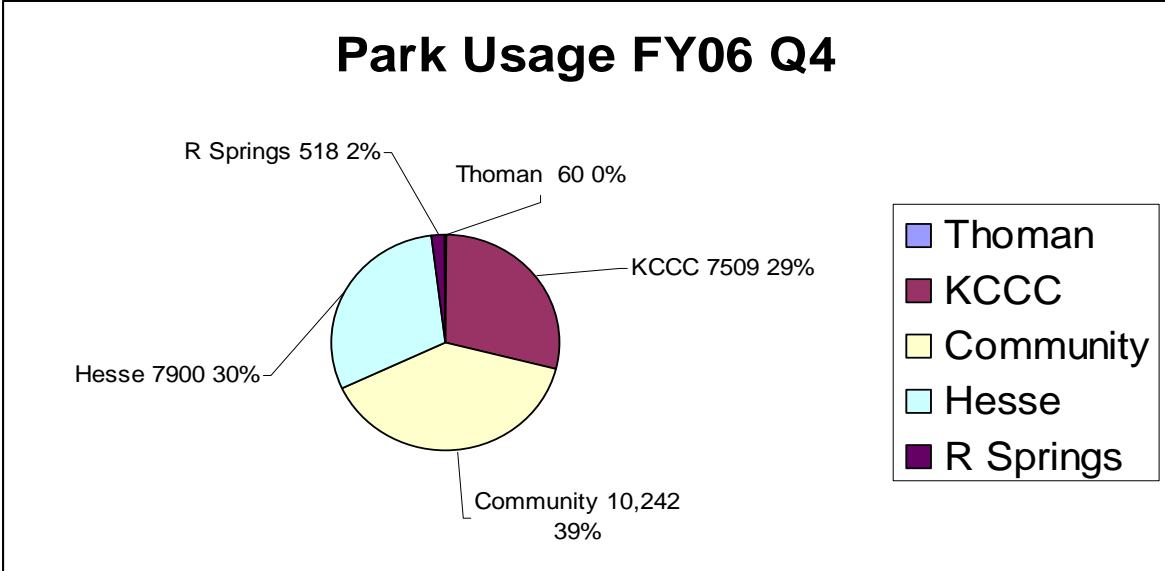
- Completed ground repair at St. Ellen Mine Parking Lot.
- Completed quote specifications and awarded mowing for St. Ellen Mine Park, City detention ponds, and other City Facilities.
- Parks Maintenance is supervising all City of O'Fallon's contracted mowing.

Professional Development

- Dave Gilley and Noah Willis attended 2-day training session at the Southern Illinois Ground Maintenance School in Collinsville.
- Keith Richter, Lacey Rogers and Calvin Beckmann attended Outlook and Excel training at SWIC.
- Hired 10 seasonal parks and cemetery maintenance employees; 28 lifeguards, swim instructors, cashiers/concession staff; 2 tennis instructors; approximately 42 Let's Play Sports, Camp Cavins and Camp Choo Choo counselors.

- Hired April McGinnis as a half-day seasonal office support staff.
- Completed updating job description for all Parks Department employees.

Q4 Facility	Usage FY05	Usage FY06	Groups/Programs
KCCC	11,760	7,509	Total
Recreation	1167	1,559	Recreation Classes
Admin	233	50	Meetings
Rental	10,400	5,900	Hall/Room Rental
Hesse Park	6590	7,900	Total
Recreation		1,200	Baseball & Softball
Pavilion	90	0	
Other Sports	6500	6,700	Booster Soccer/Rebels/Mac
Community Park	8114	10,242	Total
Recreation	3334	4,857	Baseball/Softball/MBall
Pavilion	1065	770	Rentals
Other Sports	3715	3465	OTHS, ASA
Admin		1150	Haz Waste
Rock Springs	100	518	Total
Recreation		178	Hunter
Pavilion/RNC		340	Safety/Backyard Birding, etc. Rental
Thoman Park	55	60	Total
Pavilion			
Total	26,619	26,229	
Total Y-T-D	288,050	215,841	



The above usage numbers are strictly individuals or organizations that have completed Facility rental contracts or registered for recreational programs.

PLANNING AND ZONING ACTIVITY REPORT January – June 2006

PLANNING & ZONING DEPARTMENT STATUS REPORT:

See attached "Planning & Zoning Department Report."

PLANNING COMMISSION & ZONING HEARING OFFICER PETITIONS:

See attached "Planning Commission and Zoning Hearing Officer Petitions Filed for 2006" lists.

- Planning Commission Public Hearing Petitions – 13
- Zoning Hearing Officer Public Hearing Petitions -3

SUBDIVISION PLATS (CONCEPT, PRELIMINARY, FINAL):

See attached "Subdivision Petitions Filed for 2006" list.

- Preliminary Plats - 2; total lots – 69
- Final Plats – 11; total lots – 245
- Minor Subdivisions – 2; total lots - 6

ANNEXATION ACTIVITY:

See attached "Annexation Activity 2006" report.

- Total annexation petitions – 6; total acreage – 232.194 acres (also includes "pre-annexation (water) agreements only" and de-annexation petitions)

LANDMARK DESIGNATIONS:

See attached "O'Fallon Historic Preservation Commission Landmark Designations Filed" report.

BUILDING PERMIT REPORT:

See attached reports.

OCCUPANCY PERMIT INSPECTIONS:

➤ Residential:

Applications received to date – 546; New inspections – 549; Re-inspections - 350

See attached "Residential Occupancy Permits – The Year in Review" for more details.

➤ Commercial:

Number of new inspections to date – 93

See attached "Commercial Occupancy Permits - The Year in Review" for more details.

COMPLAINTS:

- Number of complaints to date – 176
 - Closed – 133
 - Pending – 43

Please feel free to call the Planning and Zoning Office if you have any questions regarding any of the above information.

**PLANNING COMMISSION
AND
ZONING HEARING OFFICER
PETITIONS FILED FOR 2006**

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
	ZHO2006-01	17-Jan-06	Ron & Wendy Cunitz	Area-Bulk Variance for rear setback	1322 Bossler Ln	variance not required
P2006-02		17-Jan-06	Salvatore Macaluso for owners	Rezone Windstone Subdivision for attached villas	Windstone Subdivision	CC approved 3/20/6
P2006-03		17-Jan-06	Estates at Prairie Crossing Development, LLC	Rezone A to SR-1B for Illini Trails	Illini Trails	CC approved 4/3/6
	ZHO2006-04	17-Jan-06	Kevin Wilson / Scott Banzai Homes	Area-Bulk Variance for rear setback	205 Meddows Ln	ZHO approved 2/23/6
P2006-05		30-Jan-06	Keith Beyersdorfer	Rezone Crest Estates to SR-1	Crest Estates	CC approved 5/1/6
P2006-06A		30-Jan-06	Gina & Paul Stroh	Rezone B-2 to B-2(P)	Camp Bow Wow - 1470 Frontage Rd	Denied by CC 4/3/6
P2006-06		21-Feb-06	Mark Halloran, Halloran Construction	Rezone B-2 to MR-2(P)	Cambridge Condominiums - Phase IV	CC approved 5/1/6
P2006-07		28-Feb-06	Loren Ettinger - Walpert Prop	Rezone B-1 to B-1(P)	455 Regency Park	CC 1st reading 6/5/6
P2006-08		09-Mar-06	City of O'Fallon #5 text amendment	City of O'Fallon	site plan and landscape / environmental requirements	deleted from agenda per T. Shekell 3/22/6
P2006-09		08-May-06	City of O'Fallon #6 text amendment	City of O'Fallon	site plans requirements	PC approved 6/13/6
P2006-10		15-May-06	Estates at Prairie Crossing Development, LLC	Rezone A to SR-1B	Illini Trails 1st Addition	PC approved 6/13/6
P2006-11		15-May-06	City of O'Fallon Building Regulations	Building Regulations amendments	Building Regulations amendments	PC approved 6/27/6
P2006-12		15-May-06	Cornerstone Management of IL, LLC	Rezone B-1 to B-1(P)	1906 W Hwy 50	PC approved 6/27/6
P2006-13		26-May-06	City of O'Fallon #7 text amendment	City of O'Fallon	sign code	
	ZHO2006-14	26-May-06	DeMond Signs, Inc.	Sign variance for 2 signs on one lot	625 St Nicholas Dr / St Nicholas Church	ZHO approved 6/27/6
P2006-15		21-Jun-06	City of O'Fallon #8 text amendments	City of O'Fallon	Planned Use Ordinance amendments	

**SUBDIVISION PETITIONS
FILED FOR 2006**

CASE #	DATE FILED	SUBDIVISION NAME	NAME OF DEVELOPER	CONCEPT (C)	NUMBER OF LOTS
				PRELIMINARY (P) FINAL (F) MINOR (M)	
S06-01	Jan 5	Braeswood Trails 1st Addition	Scott-Troy Developers	F	48
S06-02	Jan 17	Illini Trails	Estates at Prairie Crossing Devel. LLC	P	23
S06-03	Jan 25	Del Ray Estates	CDC Development Corp.	F	20
S06-04	Jan 30	Crest Estates	Keith Beyersdorfer	F	13
S06-05	Feb 14	Savannah Hills Annex	O'Fallon Development Group, LLC	F	23 (rev)
S06-06	Feb 14	Premier Pointe	Terry Johnson, Johnson Properties	M	2
S06-07	Feb 17	O'Fallon Professional Park Lot 2	NG Investments LLC	F	6
S06-08	Feb 17	Lake St. Ellen 2nd Addition	Osborn Development	F	36
S06-09	Feb 21	Parcs at Arbor Green Phase I (formerly Kombrink Exec)	Parcs at Arbor Glen LLC	F	16
S06-10	Feb 10	Lakeview Subdivision - Scott Hesse	Scott Hesse / Rhutasel & Assoc	C	3
S06-11	Feb 24	Resub of Lots 5 & 6 3rd Addit to Fairwood West	F & B Properties	M	4
S06-12	May 3	Manors at Thornbury Hill	Thornbury Hill Development LLC	F	23
S06-13	May 15	Illini Trails First Addition Preliminary Plat	Estates at Prairie Crossing Devel., LLC	P	46 (69 total)
S06-14	May 26	Cambridge Condominiums Phase IV	H & L Builders	F	1
S06-15	May 26	Crest Estates	Crest Estates, Inc.	F	13
S06-16	Jun 20	Stone Briar Phase II	Stone Briar, LLC	F	44
S06-17	Jul 14	Parcs at Arbor Green Phase 2	Parcs at Arbor Glen LLC	F	77

**ANNEXATION
ACTIVITY**

2006

CASE #	DATE	NAME	REQUEST	PROPERTY LOCATION	ACREAGE	ORD. # or Misc Info.
A2006-01	18-Jan	O'Fallon Township High School	Milburn School Road Property	03-14-400-010	110.06	Ord #3413
A2006-02	18-Jan-06	Milburn Estates Subdivision	Annexation of Milburn Estates Subdivision - Res 2004-102 (A2004-18) agreement	03-24-100-001	51	Ord #3414
A2006-03	30-Jan-06	Keith Beyersdorfer and 1 owner	Annexation of Crest Estates Prelim Plat	04-07-400-018; 04-07-400-028; 04-07-400-033; 04-07-400-036; and 04-07-400-037	24	CC approved 5/1/6
A2006-04	10-Mar-06	City of O'Fallon / Village of Shiloh	Annexation of Rasp Farm (De-annexation from Shiloh)	04-32-300-027	44.53	to CD 3/13/6
A2006-05	10-Mar-06	City of O'Fallon / Village of Shiloh	De-annexation of property to Shiloh - S of I-64 (S of Ponderosa)	04-31-400(?) -006	-13.24	to CD 3/13/6
A2006-06	15-May-06	Mark Fulford, Est @ Prairie Crsng	Illini Trails 1st Addition Preliminary Plat	04-18-407-004 & portion of 04-18-407	15.844	

**O'FALLON HISTORIC PRESERVATION COMMISSION
LANDMARK DESIGNATIONS FILED**

CASE #	DATE FILED	PETITIONER	LOCATION	APPLICABLE CRITERIA	STATUS
<u>2000</u>					
LD2000-01	Feb, 2000	Stephen & Lizbeth Brown	212 West Washington	A, E, I	Ord #2097
LD2000-02	July, 2000	City of O'Fallon	200 North Lincoln Avenue - Old City Hall	A, E, I	Ord #3033
LD2000-03	July, 2000	Susan & Charles Hertich	302 West Adams	A, B, E, I	Ord #3032
LD2000-04	Sept, 2000	Bruce & Theresa Nix	509 North Lincoln Avenue	A, C, E, F	Ord #3042
<u>2001</u>					
LD2001-01	July, 2001	St. Clare Catholic Church	205 West Third Street	A, I	Ord #3073
LD2001-02	Dec, 2001	Robin & Steven Springer	503 North Lincoln Avenue	C, E, I	Ord #3097
LD2001-03	Dec, 2001	City of O'Fallon	101 West State Street	A, I	Recommended by HPC 1/8/02
<u>2002</u>					
LD2002-01	Dec, 2002	Paula Louis	319 North Cherry	A, C	Ord #3156
<u>2003</u>					
LD2003-01	Feb, 2003	Leroy R. Yeager	109 West Washington	E, F	Ord #3167
LD2003-02	April, 2003	Elizabeth Rauchman	703 South Lincoln	E, F	Ord #3179
LD2003-03	Dec, 2003	O'Fallon Historical Society	Scale House - 214 E 1st Street	A, H	Ord #3234
<u>2004</u>					
LD2004-01 (H)	April, 2004	Schildknecht Funeral Home	310 South Lincoln	Heritage Award A, C, E, H	Res 2004-44
LD2004-02 (H)	April, 2004	Schwarz Furniture Warehouse	226 West State Street	Heritage Award	Res 2004-45
<u>2005</u>					
LD2005-01 (H)	Feb, 2005	United Church of Christ	206 W Adams	Heritage Award 1, 8	Res 2005-37
LD2005-02	Mar, 2005	Ruth Smith	216 W Adams	A, E, H	Ord #3335
LD2005-03	Sep, 2005	Kimberly & James Sabella	102 W Washington (Wolfersberger F H)	1, 5, 8	Ord #3397
<u>2006</u>					
LD2006-01	Feb, 2006	Bridgid Riebold	207 West Second St	3, 5, 8	Ord #3432
LD2006-02	Feb, 2006	Kirstin & Bryan Lee	505 North Lincoln Ave	3, 5, 8	Ord #3433
LD2006-03	Feb, 2006	Bernice Funk	109 Betty Lane	3, 5, 8	Ord #3434
LD2006-04	Feb, 2006	Sue & Ted Peterson	106 East Monroe	3, 5, 8	Ord #3435
LD2006-05	Feb, 2006	O'Fallon CCSD #90	Amelia Carriel Fountain (at 505 S Cherry	1, 3, 8	Ord #3436

Applicable Criteria: (H) Heritage Award

- 1 - A - Its significant value as part of the historical, cultural, artistic, social, ethnic, political, or other heritage of the community, state or nation.
- 2 - B - Its location as a site of a significant local, county, state or national event.
- 3 - C - Its identification with a person who significantly contributed to the development of the community, county, state or nation.
- 4 - D - Its identification as the work of a master builder, designer or architect whose individual work has influenced the development of the community.
- 5 - E - Its embodiment of elements of design, detailing, materials or craftsmanship that renders it architecturally significant or innovative.
- F - Its embodiment of distinguishing characteristics of an architectural style valuable for the study of a period, type, method of construction or use of indigenous materials.
- 6 - G - Its archaeological significance to the community, county, state or nation for information has yielded or is likely to yield important to history or prehistory.
- 7 - H - Its character as a particularly fine or unique example of utilitarian structure including, but not limited to, farmhouses, buildings or other commercial structures with a high level of integrity or architectural significance.
- 8 - I - Its establishment of a sense of time and place unique to the city.

BUILDING PERMITS

MONTHLY REPORT

JUNE 1 - JUNE 30, 2006

No. of Permits		Type of Permit	Amount	
2006	2005		2006	2005
43	38	Single Family Residence	\$9,652,299	\$5,552,552
2	0	Multi-Family	\$1,360,000	\$0
0	1	Mobile Homes - New and Addit & Alt	\$0	\$45,000
29	17	Residential Add & Alt and Other	\$243,618	\$344,549
2	2	Signs	\$3,615	\$8,110
0	3	Commercial & Industrial (New)	\$0	\$3,749,200
4	2	Commercial & Industrial (Addit & Alt)	\$1,229,830	\$127,500
80	63	Total Permits	\$12,489,362	\$9,826,911

BUILDING PERMITS

SEMI-ANNUAL REPORT

JANUARY 1 - JUNE 30, 2006

No. of Permits		Type of Permit	Amount	
2006	2005		2006	2005
162	201	Single Family Residence	\$38,715,908	\$29,537,785
2	0	Multi-Family Residence	\$1,360,000	\$0
5	10	Mobile Homes - New and Addit & Alt	\$188,617	\$45,000
139	133	Residential Add & Alt and Other	\$2,942,619	\$1,732,758
30	22	Signs	\$104,509	\$62,574
7	7	Commercial & Industrial (New)	\$8,713,580	\$9,413,081
30	18	Commercial & Industrial (Addit & Alt)	\$2,585,980	\$472,000
375	391	Total Permits	\$54,611,214	\$41,263,198

*This report is generated through use of January - June, 2006, totals,
not individual months added together.
Therefore; permits modified or voided are taken into account.

RESIDENTIAL OCCUPANCY PERMITS
The Year in Review/Comparison to 2005
Through June 30, 2006

	Applications Received 2005/2006	New Inspections 2005/2006	Re-inspections 2005/2006
January	62/50	77/67	65/41
February	80/59	77/57	57/52
March	94/68	94/96	77/59
April	84/72	89/98	68/53
May	121/168	107/102	77/82
June	134/129	118/129	84/63
July	73/	88/	78/
August	110/	91/	73/
September	122/	94/	62/
October	57/	98/	62/
November	48/	84/	47/
December	52/	81/	59/
Total year to date	575/546	562/549	428/350

Residential Certificates issued to date:

Certificates of Occupancy Issued (June)	79
	2005/2006
Total	543/449

COMMERCIAL OCCUPANCY PERMITS
The Year in Review/Comparison to 2005
Through June 30, 2006

	Applications Received 2005/2006	New Inspections 2005/2006	Re-inspections 2005/2006
January	9/17	19/18	10/11
February	17/9	14/20	16/20
March	11/15	17/9	17/26
April	20/28	20/19	14/12
May	3/1	8/6	17/13
June	14/7	7/21	14/17
July	17/	15/	12/
August	12/	11/	18/
September	13/	14/	13/
October	20/	13/	15/
November	19/	13/	13/
December	15/	17/	16/
Total year to date	74/70	85/93	88/99

Commercial Certificates issued to date:

Certificates of Occupancy Issued (June)	10
Calendar Year	2005/2006
Total Permits	64/65

DEPARTMENT OF PUBLIC SAFETY
FOURTH QUARTER REPORT
F.Y. 2006

- ◆ On April 2, the northwest portion of O’Fallon was hit by an F-2 Tornado. Despite the fact that we suffered extensive property damage, no one was injured. First responders were able to respond to the needs of the community without any outside assistance and order was maintained throughout the incident. During the storm event, police, fire and EMS personnel provided mutual aid the Fairview Heights where the damage and injury toll was much greater.
- ◆ Crime statistics for FY 2006 YTD compare favorably with the numbers for the same period for FY 2005. Overall, we had 7 more Part I offenses this year when compared to last. The increase comes primarily as a result of 20 more burglary cases reported this year. During the same period, police calls-for-service increased 3.5% from 5,535 to 5,731. The increases in crime and calls-for-service can be associated with continued growth in the community. As is typically the case, our crime reports trend toward non-violent crime and our calls-for-service emphasis continues to be related more to community service than crime.

Part I Criminal Offenses Fiscal YTD

Year	Murder	Sex Assault	Robbery	Assault Battery	Burglary	Theft	Auto Theft	Arson
FY2005	0	4	6	20	55	395	33	3
FY2006	1	5	9	17	75	375	34	7

- ◆ Throughout the quarter, members of our CERT (Citizen Emergency Response Team) continued to work to develop this program. Two individuals, Robert Gage and Dale Yonkers, have taken the lead in the project and they attended an initial train-the-trainer seminar in Springfield sponsored by the Illinois Emergency Management Agency. As the volunteers move forward with the program, they have learned that there is interest in building a team to serve a larger area, perhaps as extensive as the entire county. This has caused them to shift their emphasis from O’Fallon to the larger area. In addition, both are involved in the Gateway Citizen Corp Coalition where they serve in an effort to give our program an advantage in training and funding.
- ◆ Based upon a program model from across the country, the police department began working in a cooperative effort with other area departments to aggressively target criminal activity in and around our hotels. Typically, hotels along the Interstate Highways can attract a criminal element including wanted fugitives, car burglars, drug traffickers and others. The growing number of hotel rooms in our region, particularly in O’Fallon, makes the area a prime target for growth in this area. We

have teamed with officers from Fairview Heights, Collinsville, Caseyville, Pontoon Beach, Troy and the Illinois State Police to form the metro east "Hotel/Motel" Team. To date, we have made a number of arrests for drug possession and have discovered wanted felons from across the country. The program relies on patrol officers who concentrate on the hotels as a part of their regular duties. If they discover something or someone suspicious, they call upon the other agencies to provide manpower for surveillance. In turn, we provide manpower to the other agencies if they develop a case worthy of the unit's attention. We believe this initiative will help us to establish a reputation as an area to be avoided by those engaged in criminal activity. The transient nature of the people involved in these cases makes investigating the crimes left behind very difficult.

- ◆ EMS calls for service during the quarter increased 6.8% from 700 for FY 2005 to 748 for FY 2006. In addition to the increase in call volume, EMS began making preparations to discontinue emergency transports to the hospital at SAFB as they began phasing out their Emergency Department. While this change will have a minimal impact on overall service we will experience some increase in time spent transporting patients to hospitals as a portion of our patients have typically requested transport to SAFB, which was the closest hospital. We are taking direction in this matter from the Illinois Department of Public Health and the Region IV EMS medical staff.