

COUNCIL QUESTIONS

Proposed FY20 Budget

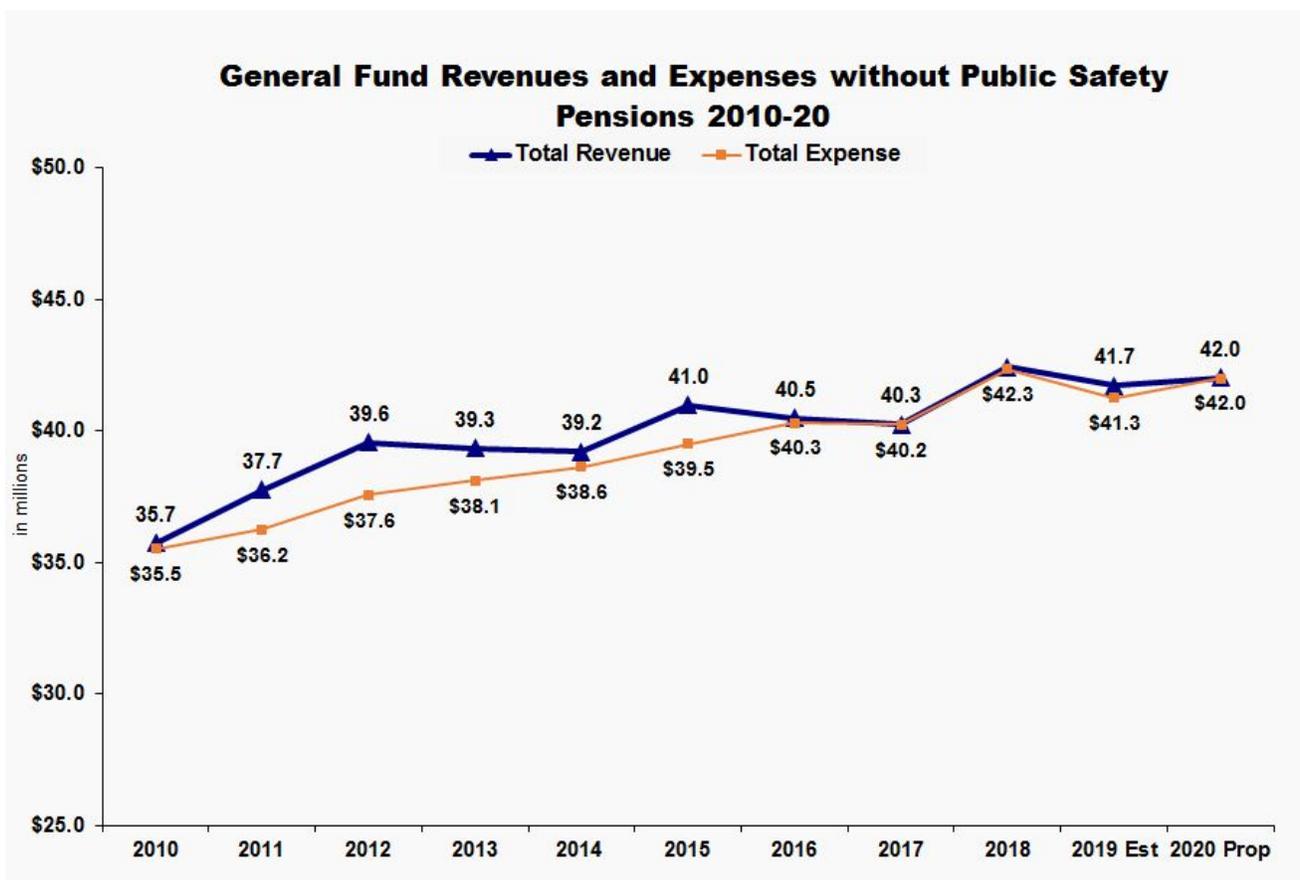
GENERAL FUND

What have the revenues and expenses in the General Fund been in previous years without Public Safety Pensions included?

Since 2010, General Fund revenue increased from \$35.7 million to \$42.0 million, an increase of \$6.3 million (average increase of 1.77% per year).

Since 2010, General Fund expenses increased from \$35.5 million to \$42.0 million, an increase of \$6.5 million (average increase of 1.83% per year).

See the graph below for more detailed information:



How much has the Village spent on road salt in the past 5 years?

| Winter Season | Total Purchased (Tons) | Total Cost |
|-----------------------|-------------------------------|--------------------|
| 2014/2015 | 8,449 | \$521,991 |
| 2015/2016 | 3,968 | \$264,840 |
| 2016/2017 | 4,619 | \$282,617 |
| 2017/2018 | 3,969 | \$188,689 |
| 2018/2019 | 6,026 | \$366,233 |
| Total | 27,031 | \$1,624,370 |
| Annual Average | 5,406 | \$324,874 |

PROPERTY TAX LEVY

Property Tax Levy - When was the last year the Village increased the Levy for operations? How much was the Levy in that year? How much has the Consumer Price Index increased in total in the years since that time?

The last year the Village increased the Levy for operations was the FY11 Budget. The levy that year was \$6,662,347 for operations. According to the Bureau of Labor Statistics, the Consumer Price Index has increased by 14.15% since 2011. The proposed levy for operations for the FY20 Budget is \$6,022,145. If the levy had been increased by the Consumer Price Index each year beginning in 2011, the levy would be \$7,605,069.

What would the impact of the proposed \$175,000 increase in property tax be to a typical household in the Village without the public safety pension increase?

The impact of the proposed property tax increase for operations only would result in an increase of \$6.93 for a typical residential property.

MAJOR BUILDINGS FUND

Why is the Building Services Manager budgeted at .75 FTE?

The Building Service Manager is currently a part-time employee. The Building Services Manager retired from his full-time position in September 2018 after 39 years of service. After evaluating options for filling this vacancy, the Village retained him in a part-time capacity due to his vast knowledge of existing building systems and given the condition of the Police Station and Village Hall.

Is the amount budgeted for maintenance of the Police Station and Village Hall in the Major Buildings Fund appropriate given that the Council will be undertaking a plan to replace these buildings? What types of maintenance expenses are expected to be incurred in 2020?

Yes, the Major Buildings Fund includes \$75,000 in emergency repair project contingency. Based on Council direction in the Long-Range Plan, staff will continue to maintain the existing buildings at the lowest cost possible until replacement options are reevaluated. In the event that the Police Station or Village Hall experiences a major unexpected maintenance repair, the Village Council will be notified.

COMMUNITY INVESTMENT PLAN - (CIP)

Please provide an explanation of the Green Streets/Sustainable Stormwater Program (SW-069).

The Green Streets/Sustainable Stormwater Program is included in the budget each year to provide financial resources to implement small scale stormwater projects that improve water quality. In the past this has included offering residents the option to have bioswales planted within the ditch at their property instead of a grassed swale. From past experience, staff has found that this landscaping approach is most successful when it is requested by residents because they will continue to maintain the naturalized area. This funding has also been used to enhance properties on Village properties with water quality features.

Attachments

rRemarks



rRemarks Data for November 12, 2019 Village Council Meeting

| Agenda Section | Agenda Item | Comment | Commenter |
|------------------|---|---|--|
| 4. Active Agenda | Active B. ORD 2019-8383 An ordinance amending construction site management permits and provisions concerning the protection of trees and shrubs | <p>Pierce Downer's Heritage Alliance comments on proposed ORD 2019-8383, An ordinance amending construction site management permits and provisions concerning the protection of trees and shrubs.</p> <ol style="list-style-type: none"> 1. PDHA is pleased to see the Village recognizing that there are continuing issues with regard to tree protection during construction projects, and views these proposed changes as a step in the right direction. 2. The requirement to place a sign on parkway tree protection fencing is a positive step, and a good way to raise public awareness of the Village's dedication to protection of parkway trees. The signs should include a description of the fencing requirements, so that any passerby can tell at a glance whether they are being complied with. 3. The increase in fines for violations indicates the Village's serious focus on the issue, and is appropriate in light of the monetary scale of current construction projects. 4. Consider making the proposed requirements in section 24.7.B apply to any site with parkways trees regardless of their size. In particular, consider making requirements 1 (attend a meeting to discuss the prevention of injury to trees in the public right-of-way, construction expectations and potential issues) and 3 (requiring inspection and pre-approval before trenching or augering within a critical root zone) apply to all projects, rather than being limited to situations where there is a very large (24-in) tree in the parkway. Those processes should be part of any construction project. Notice and face to face consultations offer the opportunity to avoid unintended tree damage, make suggestions to reduce such damage, reinforce good practices, and show the Village's commitment to tree protection. 5. Will documentation be available to the public about fines that have been levied in specific cases, and why they were levied? To someone concerned about tree protection, concerned about the record of a particular builder, or simply curious as to the level of enforcement of these requirements, this could be valuable information. 6. These amendments should be instituted immediately, but the Village also should initiate a process to provide appropriate protective measures for ALL trees on a construction site, not just parkway trees. Just as the size, placement, and other qualities of a building affect the neighbors and neighborhood, so does the presence of trees. | <p style="text-align: center;">Ken Lerner 4933 Whiffen Place Downers Grove, IL</p> |