

COUNCIL QUESTIONS

12/03/2019

Proposed FY20 Budget Council Questions

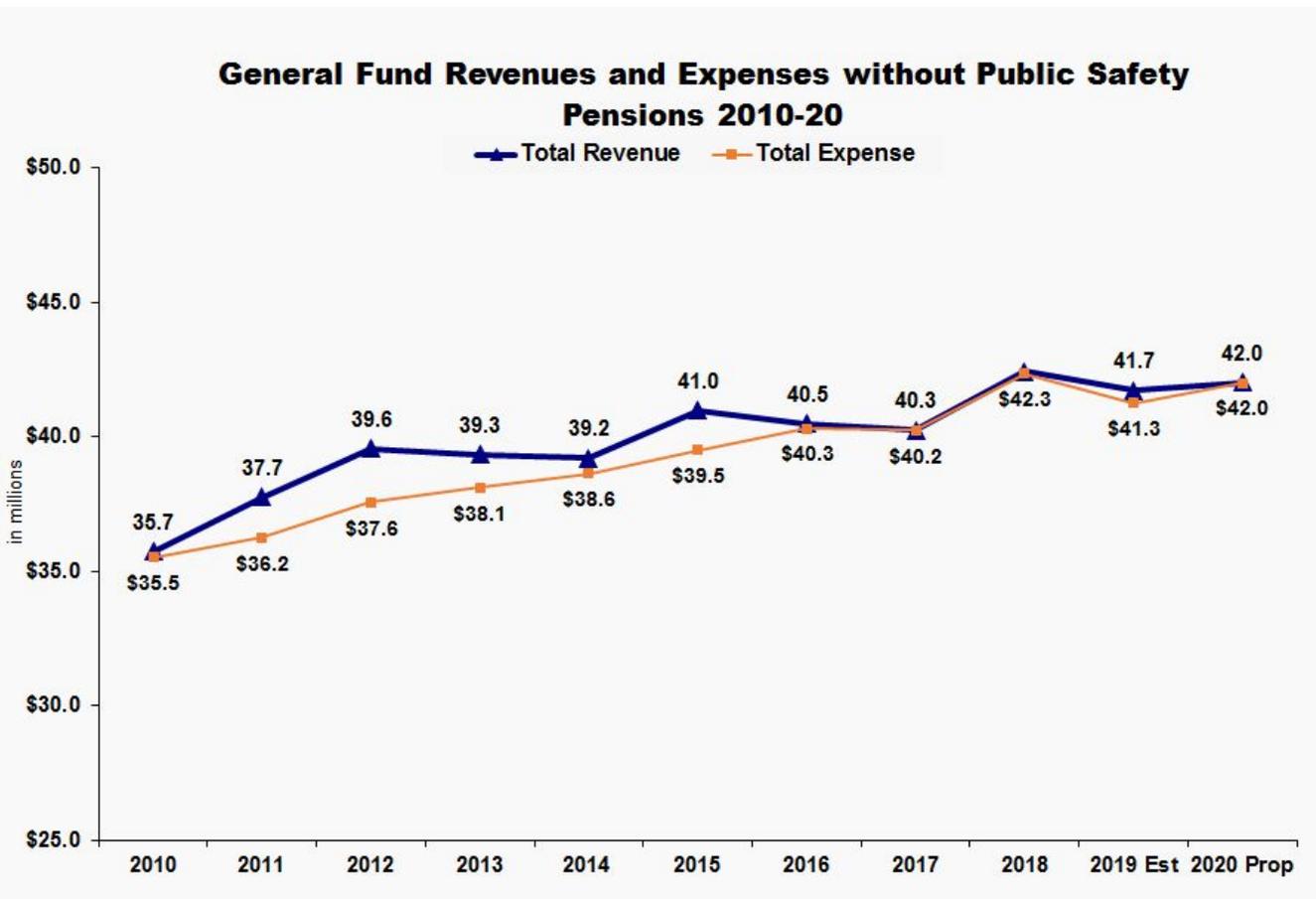
GENERAL FUND

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

How many parkway trees did the Village plant in 2019?

How many parkway trees are planned to be planted in 2020?

Parkway trees planted in 2019	500
Parkway trees scheduled to be planted in 2020	480

If we could add back in just two of the 70.43 Full Time Equivalent (FTE) headcount reductions that have been made in the last ten years, where would the two be best utilized and what would their fully burdened annual cost likely be?

Any additional staff would be assigned to help complete the Priority Action Items in the 2019-21 Long Range Plan including the Facilities Replacement & Sustainability Plan, Replace the Enterprise Resource Planning System, and Expand the Human Service Ad Hoc Committee Report. These positions would likely be Management Analysts in the Village Manager's Office. The annual estimated fully burdened cost would be \$155,000.

VILLAGE MANAGER'S OFFICE

Page 5-4: Can we add "seek out opportunities for intergovernmental cooperation" as a 2020 objective?

Yes. This objective has been added to the budget.

HUMAN RESOURCES DEPARTMENT

Page 5-10: Do we have education and development plans in place for each employee? Should that be an objective?

No, the Village does not prepare education and career development plans for each employee. The Village values continuing education and career development and encourages employees to obtain and maintain professional licenses, accreditations and credentials.

INFORMATION TECHNOLOGY DEPARTMENT

Page 5-12: add "New look for Downers.us as an objective."

The FY20 Budget includes plans for IT and Communications Department staff to evaluate options for replacement of the Village's website and web-based programming.

Do we have a cyber security audit as an objective?

A cyber security audit is planned for completion in 2020, although it did not appear as an objective. This objective has been added to the budget.

Have we selected an ERP selection and implementation team?

Yes, the ERP selection and implementation team consists of members of the Village Manager's Office, and the Finance, Information Technology, Community Development and Legal Departments. The Village's consultant, BerryDunn, will continue to play a major role on the ERP team.

COMMUNITY DEVELOPMENT DEPARTMENT

Page 5-16: Can we add, "Continue Historic Preservation efforts" as an objective?

Yes, this objective has been added to the budget.

Is the Village under any legal requirement to clear snow and ice in front of privately owned buildings?

No, there is no legal requirement.

Are the sidewalks part of the right-of-way or are they owned by the Village?

The majority of the sidewalks in the Downtown are within the Village right-of-way and are owned by the Village; however, some sidewalks in the Downtown are also on private property.

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.

Are brick streets in an SSA and where else in DG do we have other SSA's?

No, the brick streets are not part of an SSA. Below is a list of the other SSA's in the Village:

SSA Name	2019 Levy	Description
SSA #2 Downers Grove Downtown Service Area	\$247,000	Revenues are used for services provided in the downtown area
SSA #4 Green Acres Subdivision	0	Back-up SSA for stormwater maintenance
SSA #5 Atwood Subdivision	0	Back-up SSA for stormwater maintenance
SSA #6 Fairview Fire Protection	\$95,267	Payment for Fire/EMS services provided in an unincorporated area
SSA #7 Dunham Subdivision	0	Back-up SSA for stormwater maintenance
SSA #8 Nelson Meadows	0	Back-up SSA for stormwater maintenance
SSA #9 35th & Saratoga Subdivision	0	Back-up SSA for stormwater maintenance
SSA #10 Bridgepoint Downers Grove Subdivision	0	Back-up SSA for stormwater maintenance

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.

Page 4-35, Line 12: what are the "Other Financial Resources" of \$500,000?

This is a transfer from the Capital Fund for the maintenance of Village Facilities.

LIBRARY FUND

Do we know how much of the Library's personnel increase of \$377,625 are new FTE's?

Per Julie Milavec, Library Director, FTE's are increasing from 64.24 to 65.33 which is actually a decrease of 2 positions, but an increase in hours of other positions. The Library Board approved a new 2020 Salary Structure based on a compensation study which can be found here:

<https://www.dglibrary.org/sites/default/files/board/agendas/2019/agenda180828.pdf>

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.

How many Ash trees remain in the Village's parkway?

The Village has approximately 1,500 Ash trees remaining in the Village parkway which the Village continues to monitor and treat. As of May 2019, staff projected that approximately 900 ash trees will continue to require preventative treatment, while approximately 600 ash trees would be anticipated to be removed over the next 3 years. However, ash tree removals in both 2018 and 2019 were lower than

previous years (104 and 100 trees respectively), and Village staff anticipates that removals will continue to gradually decline over the next three years. As Ash trees have been removed, the Village has replaced them with a variety of species of trees which has added more diversity to the Village's tree stock.

Page 6:5, Program FO-001: As of May 2019 there were 1,587 parkway ash trees, with 600 more to be removed over three years. Do we know how many we started with?

The first case of Emerald Ash Borer in the Village was first identified in 2011. At that time there were 4,007 parkway ash trees. [Top Story - Emerald Ash Borer in Downers Grove](#)

Program S-11: Has the engineering for Jefferson-Brookbank Sidewalk Connection been completed?

No, the engineering for this sidewalk connection is underway and the plans are anticipated to be completed by the end of the year, with bidding and construction completed in 2020.

STRATEGIC & OPERATIONAL QUESTIONS

Does the Economic Development Corporation and Downtown Downers Grove Management Corporation have adequate funding to get the job done?

Yes, the Village provides annual funding for these agencies according to their respective operating agreements.

Are we maximizing grants?

The Village was awarded \$965,526 in grants in 2019. The Village employs a full time grant coordinator to lead and coordinate the grant application and administration processes.

Are we maximizing opportunities for intergovernmental cooperation?

The Village seeks out opportunities for intergovernmental cooperation which improves efficiency by increasing service levels and/or reducing costs.

Has the Village contemplated another grade separated crossing of the Burlington Tracks?

Yes. In the past few years the Village has explored a grade separated crossing at Maple Avenue at the concept level.

Page 5-18: How could we better advertise the Village?

There are a variety of ways the Village could enhance advertising and marketing efforts. This idea was discussed during the Long Range planning sessions which took place over the summer. The Downers Grove Economic Development Strategic Plan will likely include enhanced advertising and marketing efforts.