

Summary of Long Range Financial Planning Tuesday, July 21, 2009

The Village Council and staff met on July 21, 2009 for the fourth in a series of Long Range Financial Planning sessions. The purpose is to develop a Long Range Financial Plan to guide budget preparations and strategic plan development.

The following summaries have been developed from the exercises undertaken by the Village Council at the July 7 long range financial planning session. Please note that these results provide a preliminary glimpse ONLY of the difficult policy decisions which may be needed to address the General Fund structural gap. In effect these exercises and the subsequent results are conversation starters and should not be construed as votes regarding the status of any current Village service, program or event.

Summary of Village Council General Fund Solutions & Strategies Exercise

All Council members indicated support for using a mix of expense reduction efforts (reductions or eliminations of Village services, events and funding programs) and revenue enhancement efforts (enhancements to the property tax levy and other revenue sources) to address the General Fund structural gap.

A majority of the Council members indicated a preference for addressing the General Fund gap with a balance of expense reduction efforts and revenue enhancement efforts.

Some Council members indicated that expense reduction efforts should be used to a larger extent than revenue enhancement efforts while others prefer using revenue enhancements more than expense reductions to bridge the General Fund gap.

A strong majority of the Council indicated support for reductions or eliminations or other changes to community events and Village funding programs.

There were varying levels of support for the degree to which the property tax levy and other revenues should be increased to address the General Fund structural gap.

Summary of Village Council Service Prioritization Exercise

The Council indicated that the following services are the highest priority level or core services:

Core Services

- Emergency services (Fire, Medical, Police, etc.)
- Solid waste collection
- Infrastructure construction and maintenance for the stormwater, street and water systems
- Village facility maintenance
- Drug enforcement

- Village Board and Commission
- Life safety related code enforcement and plan review
- Economic development

Primary Services

- Sidewalk construction and maintenance
- Parking lot maintenance
- Development, building, zoning and property maintenance code enforcement and plan review
- Permit and License Administration
- Public tree maintenance and planting
- Yardwaste collection
- Customer communication and customer service responses
- Downtown initiatives
- Environmental sustainability efforts (green initiatives)
- Police and Fire public education
- Community presence of Village operating departments
- Staff training
- Traffic Enforcement

Secondary Services

- Bikeway construction and maintenance
- Grove Commuter Shuttle
- Taxi subsidy program
- Social services
- Traffic calming
- Leaf collection
- Village funding programs (Sr. Citizen Council, Community Grants)
- DARE program
- Community events
- Downtown beautification
- Recycling extravaganza
- Historic preservation

Following the discussion on summary results, presentations were made on Fire Department operations, annexation initiatives and stormwater utility.