

*Village of Downers Grove*

Long-Range Plan  
Infrastructure Trends & Issues  
Solutions & Strategies  
2015



## INTRODUCTION & MEETING SCHEDULE

The purpose of Long-Range Planning is to allow the Village Council and the community to discuss and develop solutions for issues facing the Village now that will likely affect the long-term future.

The August 4, 2015 meeting will be held in the Village Hall Committee Room following the regular Village Council meeting. The schedule for the remainder of 2015 LRP process is as follows:

- August 4: Issue Discussion: Infrastructure
- August 18: Council Priority Action Items: Review and Prioritization  
Summary of Council Direction during LRP

## INFRASTRUCTURE

The Village owns and maintains several major infrastructure systems, the physical assets and structures that are the backbone of the community. The major systems are:

- **Streets:** The Village maintains about 167 miles of streets.
- **Stormwater:** The stormwater system consists of three streams and 11 miles of stream, as well as ditches, detention basins and sewers designed to store and convey runoff.
- **Water:** The water system is a complex system made up of the physical infrastructure to store and deliver water (200 miles of water main, aboveground storage facilities, valves and hydrants) as well as back up wells and a monitoring and metering system.
- **Sidewalks:** There are more than 260 miles of sidewalk within the Village.
- **Facilities:** The Village owns seven major buildings, including Village Hall, the Police Station, Public Works and fire stations.

The Village has a strategic goal to provide *Top Quality Infrastructure*. Each system has a recommended level of service, a standard by which progress toward *Top Quality Infrastructure* can be measured. Reaching the standard, maintaining existing infrastructure at that level, and being financially sustainable requires the type of long-range plans that the Village has put in place since 2010.

Keeping infrastructure in good condition also supports the Village's other strategic goals, including supporting a *Diverse Local Economy* and the stewardship goal of *Financial and Environmental Sustainability*.

## Key Takeaways

This report provides additional detail on each system. The table below is a brief snapshot of the key issue detailed in this report.

System	System Magnitude	Key Issue
<b>Streets</b>	167 miles of streets	The Village should continue to follow the established plan to keep roads at a level where they can be maintained by crack-filling, patching and resurfacing. This will prevent more expensive reconstruction, saving money long-term.
<b>Stormwater</b>	12 miles of streams 7,000 drainage structures 315 detention facilities 130 miles of storm sewer pipes 140 miles of ditches 47,000 culverts	Due to insufficient funding, the Village is currently performing about half of the maintenance recommended and there are several identified capital improvement projects that cannot be constructed until 2018 to 2024. The Village should continue to increase funding for stormwater system maintenance and capital projects to improve the level of service.
<b>Water</b>	7 elevated storage tanks 6 rate control stations 200 miles of distribution mains 2,600 fire hydrants 2,700 valves Supervisory Control & Data Acquisition System (SCADA)	The Village should continue to collect enough revenue through water rates to fund its operations, the maintenance program consisting of replacement and refurbishment of aging infrastructure, and purchase water from the DuPage Water Commission.
<b>Sidewalks</b>	260 miles of sidewalks	The Village's new construction sidewalk program is nearly complete and the existing sidewalk system is being maintained. The Village should prepare a new plan for sidewalk construction.
<b>Facilities</b>	Seven major buildings	Two major buildings (Village Hall and the Police Department) need repair or renovation. The Village should prepare a facilities sustainability plan.

Since 2010, the Village has implemented plans to invest in infrastructure. In the case of streets, water and stormwater, this includes addressing years of deferred maintenance. By bringing existing infrastructure up to good condition and replacing or repairing infrastructure on a planned schedule, the Village maximizes the useful life of its investment.

The Village’s infrastructure investment is based on the following plans and studies:

**Streets**

- 2010 Pavement Condition Analysis

**Sidewalks**

- Sidewalk Matrix
- 2014 Ogden Avenue New Sidewalk Plan

**Stormwater**

- 2006 Stormwater Master Plan
- 2012 Stormwater Utility Study

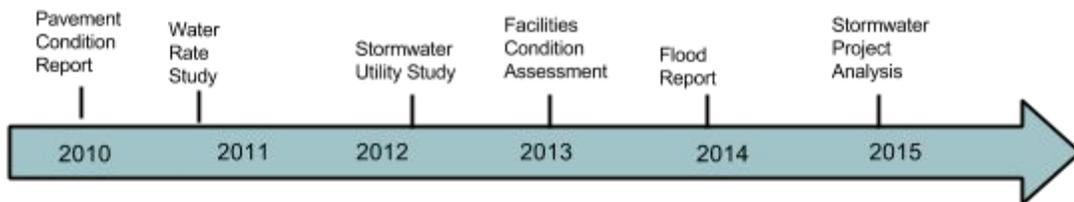
**Water**

- 2010 Water Rate Study

**Facilities**

- 2012 Facilities Condition Assessment
- 2013 Flood Report
- 2014 Stormwater Project Analysis

**Plans/Studies**



## Streets

The Village owns and maintains 167 miles of streets. In 2010, the Village analyzed the pavement conditions on all its streets. The study showed that the 22% of streets had fallen into a *Non-Maintainable* condition, which means they were in disrepair and could no longer be maintained with the regular maintenance program. These segments were in need of reconstruction which is the most expensive and disruptive type of pavement project; it is four times as expensive to reconstruct a street segment as it is to maintain it regularly. *Maintainable* condition refers to a street that is crack-filled, patched and resurfaced on a regular schedule and continues to function.

<b>Recommended Level of Service</b>	99% of street segments are in a maintainable condition (maintained by using crack sealing, patching and resurfacing at regular intervals, not requiring a complete reconstruction)
<b>Current Status</b>	By the end of 2015, the recommended level of service will be achieved
<b>Recent Performance &amp; Actions Completed</b>	Reconstructed about 12 miles of failed streets from 2011 to 2015  From 2011 to 2015, completed recommended street maintenance activities including the resurfacing of about 43 miles of streets
<b>Issue</b>	Regular maintenance activities must be completed to continue to provide the recommended level of service
<b>Strategies &amp; Solutions</b>	Continue to maintain streets according to the established maintenance plan  Continue to provide about \$4.5 million per year for street maintenance activities
<b>Current Funding Amount &amp; Sources</b>	\$4.6 million per year required \$4.6 million per year provided  Motor Fuel Tax Property Tax Home Rule Sales Tax Telecommunication Tax Grant Funding

# Street Maintenance by the Numbers

Reconstruction Project	Year	Miles
Knottingham Subdivision	2012	2.2
Valley View Subdivision	2012	1.1
Grove Street	2012	0.25
Concorde Square Unit 2	2013	1.6
Oak Grove Unit III	2013	0.6
Esterbrook Subdivision Unit 1	2014	0.7
Brooke and Center	2014	1.1
Downers Grove Estates	2014	2
Clyde Estates	2015	1
Orchard Brook East	2015	0.75
Maple/Lacey (Planned)	2015	0.7
TOTAL		12

*A 16 to 20 year maintenance cycle for 167 miles of streets equates to 9.2 miles of resurfacing or reconstruction each year.*

Annual Recommended Maintenance  
(Resurfacing and Reconstruction)

9.2 miles per year

Actual Resurfacing and  
Reconstruction since 2011

11 miles per year

## Reconstructing a Street is Four Times as Expensive as Resurfacing

1 Mile of Reconstruction = \$2,000,000

1 Mile of Resurfacing = \$500,000

### Recent Improvements

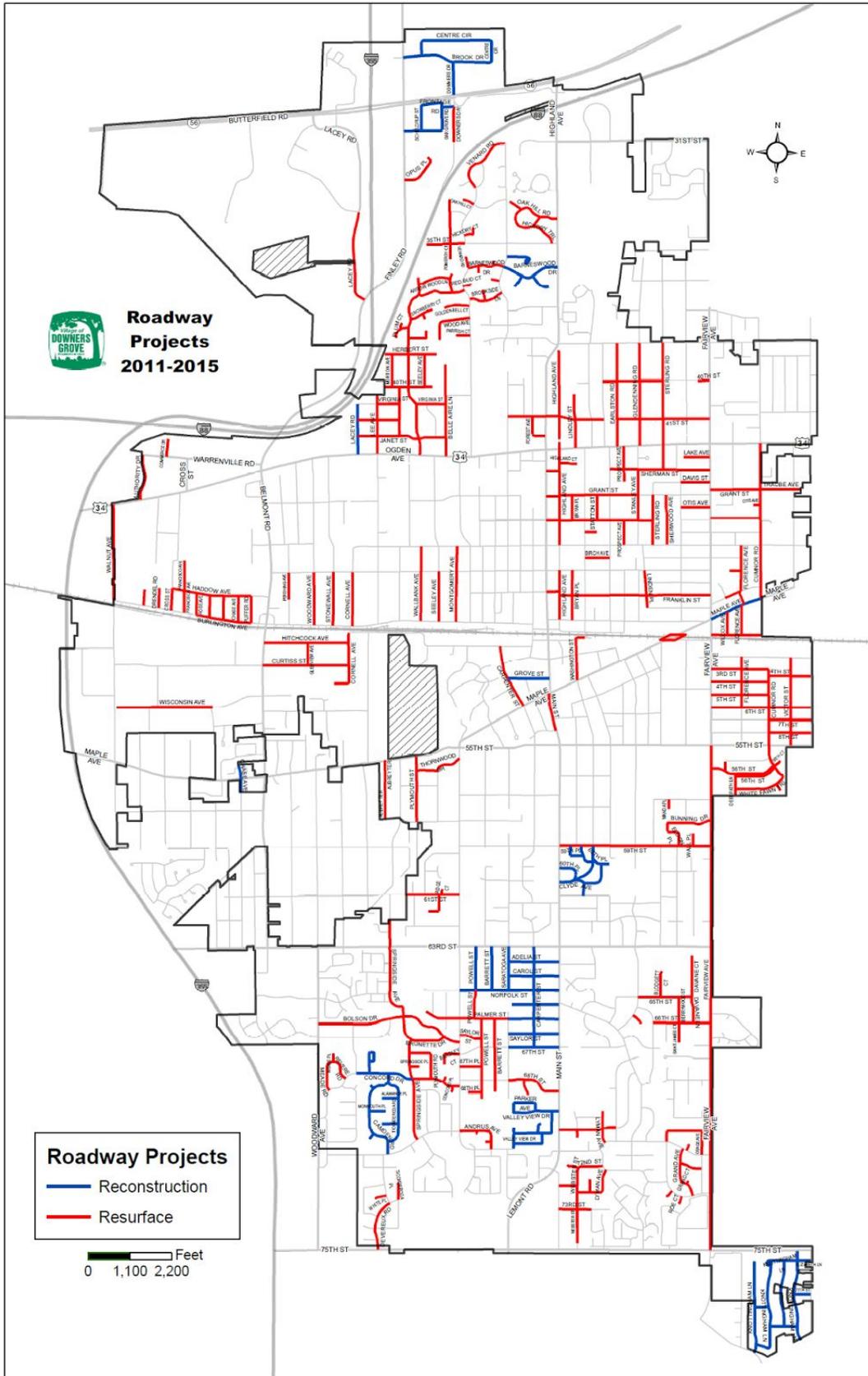
Since 2011, the Village has reconstructed 12 miles of streets in 11 neighborhoods (including projects currently underway), resurfaced 43 miles of streets, and completed regular crack-filling and patching on the remainder of streets. Street segments requiring resurfacing approximately every 16 to 20 years; in between resurfacing, the Village maintains the streets with crack-filling and patching.

### Future Improvements

At the end of 2015, the Village anticipates that just a small fraction of the streets will need reconstruction. Almost all will be in a maintainable condition. In order to avoid future reconstruction costs, the Village should continue to follow a regular maintenance plan. The Village will spend approximately \$4.6 million per year on street maintenance.

Year	2016	2017	2018
Village Resurfacing	\$4,300,000	\$4,300,000	\$4,300,000
Federal Grant	--	\$722,400	\$630,000
Patching	\$100,000	\$100,000	\$100,000
Crackfilling	\$200,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$4,600,000</b>	<b>\$5,322,400</b>	<b>\$5,230,000</b>

Map of Street Projects 2011-2015



## STORMWATER

Stormwater originates primarily from rain or melting snow. Water that does not soak into the ground becomes run-off. Every property generates run-off and benefits from the Village infrastructure system that manages stormwater. Without proper stormwater management, rain events may result in flooding on roads and properties throughout the Village, leading to property damage and dangerous road conditions. Stormwater run-off must be channeled through a system of pipes, ditches, catch basins and storm drains before being safely discharged into local streams.

<b>Recommended Level of Service</b>	Create and maintain a system that will safely convey and store runoff from 95% of the rainfall events experienced in any given year.
<b>Current Status</b>	There are up to 2,000 properties at risk of flooding during moderate to severe storm events. Most of these properties are located in floodplains and localized poor drainage areas (LPDA's)
<b>Recent Performance &amp; Actions Completed</b>	<p>Completed 58 capital improvement projects at a cost of \$28 million since 2008.</p> <p>Created the stormwater utility in 2013 generating approximately \$3.7 million in revenue dedicated to stormwater system improvements and maintenance</p> <p>Increased stormwater system maintenance activities using funds generated by the stormwater utility</p> <p>Amended the stormwater utility in 2014 to exempt property tax exempt parcels from paying stormwater fees</p> <p>Amended stormwater regulations to decrease the threshold for constructing on-site volume controls from 2,500 square feet of impervious area to 700 square feet</p> <p>Completed the Stormwater Project Analysis Report in 2014 which assigns a priority level (High, Medium or Low) to each project based on the extent to which the existing stormwater system achieves the minimum service level standard and prioritizes projects within each level based on cost effectiveness (the cost of the project compared to the amount of impervious surface in the area served by the project)</p>
<b>Issue</b>	<p>Due to insufficient funding, the Village is currently performing about half of the maintenance recommended and there are several identified capital improvement projects that cannot be constructed until 2018 to 2024.</p> <p>The Village Council has expressed an interest in revisiting the stormwater utility model and user fee rates</p>
<b>Strategies &amp; Solutions</b>	Continue to increase funding for stormwater system maintenance and capital projects to improve the level of service

	Consider using funding sources other than stormwater fees to pay for capital improvements
<b>Current Funding Amount &amp; Sources</b>	<p>\$7.8 million per year required for recommended level of service          \$3.7 million per year provided</p> <p>Stormwater Fees</p>

**The Village owns and operates an extensive stormwater management system which consists of:**

- **Approximately 7,000 drainage structures**
- **315 stormwater detention facilities (majority are privately owned)**
- **130 miles of storm sewer pipes**
- **12 miles of streams**
- **140 miles of roadway ditches**
- **47,000 feet of culverts**

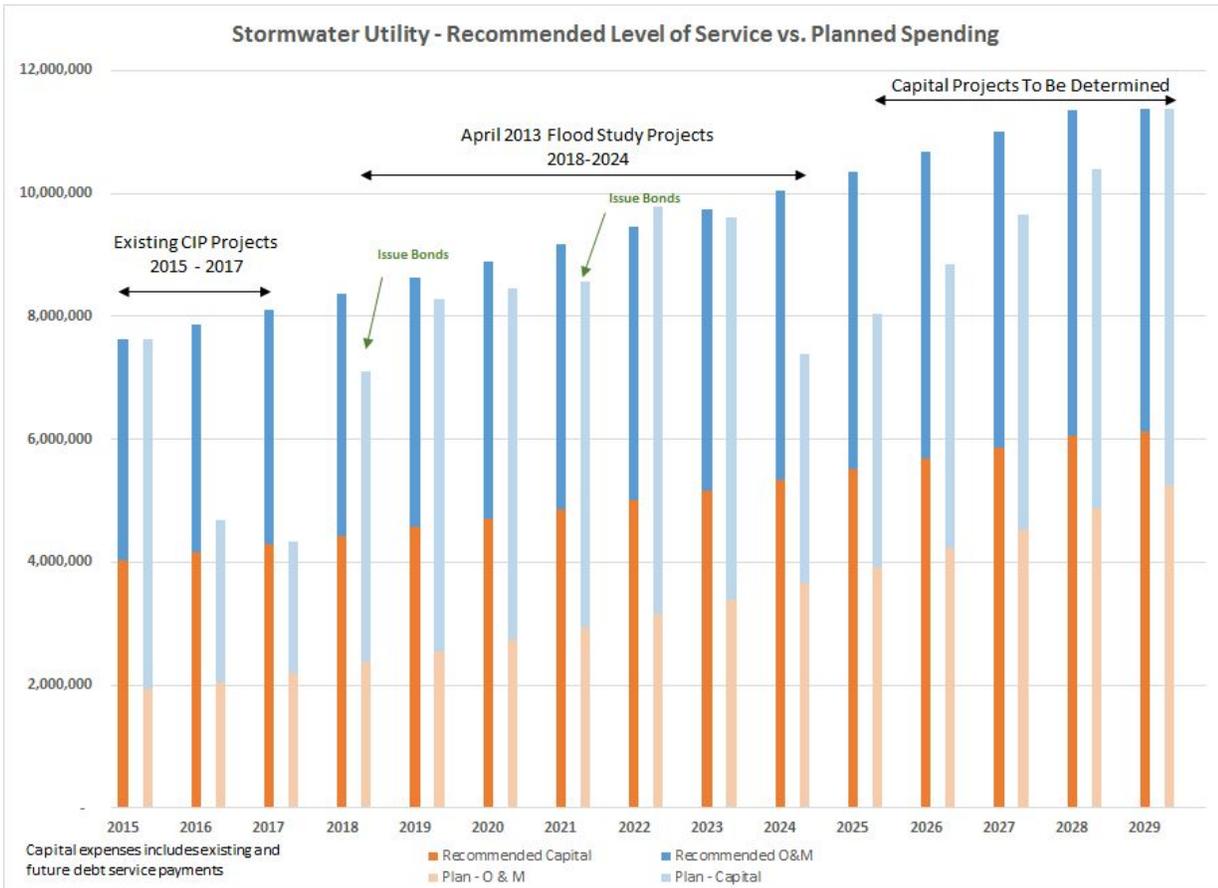
**Recommended Level of Service**

The recommended level of service is to create and maintain a stormwater management system that will safely convey and store runoff from 95% of rainfall events experienced in any given year. To achieve the recommended service, the stormwater management system must be properly maintained in all areas and enlarged or expanded in areas that lack adequately sized infrastructure.

The stormwater management system serves the entire Village. However, the level of service provided by the system varies. There are three general states of stormwater infrastructure:

- In some portions of the Village the stormwater infrastructure is modern and meets or exceeds the recommended service level
- In other portions of the Village there is no formalized infrastructure and the service falls well short of the recommended level.
- Finally, in other parts of the Village, the infrastructure is adequately sized but will lose capacity to function fully if the Village does not increase maintenance activities

The estimated cost of owning, operating and maintaining a stormwater system that meets the recommended level of service was determined when the Village created the stormwater utility in 2012 and is shown in the chart below.



### Planned Stormwater Utility Rates Per ERU

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fee	\$9.72	\$10.57	\$11.48	\$12.48	\$13.57	\$14.75	\$16.03	\$17.43	\$18.95	\$20.59	\$22.39	\$24.33	\$26.45	\$28.75

### Plan for Establishing and Using Stormwater Fees

In 2013, the Village launched the stormwater utility. The utility model represents an equitable method to collect revenue from those properties that place a demand on the system. Revenue is generated by charging all property owners a monthly stormwater fee, based on the property's impact to the stormwater system. At that time, the Village created a plan for establishing stormwater fees that would increase revenues over a 15 year period, allowing the Village to move from the current level of service to the recommended level within that time frame. The plan calls for annual increases in the stormwater utility fee of approximately 8.7% per year, which would increase annual revenue available for stormwater management from its current level of \$3.7 million to about \$11.4 million in 2028.

The plan also addresses the allocation of the stormwater revenue for maintenance and capital project expenses. The plan calls for:

- An annual investment of **\$4.0 to \$6.1 million in capital projects each year**. Capital projects identified in the current Community Investment Plan would be constructed from 2015 through 2017. Capital projects identified after the April 2013 flood in the 2014 Stormwater Project Analysis would be constructed from 2018 through 2024. Capital projects to be constructed from 2025 through 2028 would be identified in the future.
- Bond issuances of approximately **\$10 million in 2018 and 2021 to pay for the capital projects**. The debt service will be paid by revenues from the stormwater utility.
- Perform approximately 50% of the annual recommended maintenance activities in 2014 and gradually **increase the maintenance activities performed each year for the next 15 years** until all recommended maintenance activities can be completed annually or at recommended intervals.
- **Planned spending on maintenance activities is less than the recommended level** and less than planned at the time the stormwater utility was created to provide funding for capital projects as described above

### Modifications to the Plan

The Village Council has indicated an interest in reconsidering the plan for funding stormwater improvements. If the Council chooses to do so, staff recommends a comprehensive discussion of the issue during 2016. In the meantime, up to \$320,000 that is currently earmarked for new sidewalk construction could be used for stormwater capital projects and maintenance activities. Below is additional background information on the Stormwater Utility for Council consideration.

#### *Burden of Stormwater Expenses*

When the Village shifted to the stormwater utility model, it reduced the burden of maintaining the stormwater system on residents, as a greater proportion of revenues are paid by commercial, industrial and property tax exempt property owners. Residential properties previously contributed 76% of all revenues used for stormwater; now, these residential parcels will account for 52% of revenues.

#### *Percentage of Total Share of Stormwater Utility Revenues by Land Use Category*

Land Use Category	Amount of Impervious Area	Revenue in Property Tax Model	Revenue in Utility Model
Residential	47%	76%	52%
Commercial	36%	21%	39%
Industrial	8%	3%	9%
Property Tax Exempt	8%	---	---
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

When the Village implemented the stormwater utility in 2013, it reduced the property tax levy by \$1.98 million. In 2015, the Village will collect an estimated \$3.65 million in fees.

The plan going forward calls for an 8.7% increase in stormwater utility fees. The table below shows the impact to the typical house if the Village changes the funding model and seeks to generate the same amount of revenue (\$3.65 million) via the property tax. The typical house would pay an additional \$180.98 in property taxes; in contrast, the typical house would pay \$116.64 in stormwater utility fees. Therefore, the property tax model would cost a typical house an additional \$64 per year.

*Typical Cost for a House in Utility vs. Property Tax Model*

2015 Analysis	Utility Model	Property Tax Model	Difference
Revenue Available for Stormwater Fund	\$3,652,290	\$3,652,290	\$0
VoDG Tax Levy	11,410,293	15,062,583	3,652,290
Annual SW Fee for Typical House	116.64	0.00	(116.64)
Annual VoDG Property Tax for Typical House	565.40	746.38	180.98
Total Paid by Typical House	682.04	746.38	64.34

*Impact of Potential State-Imposed Property Tax Cap*

A benefit of the Stormwater Utility system is that it is not subject to the potential property tax limits. The Village would be able to continue to generate needed revenue even if the State of Illinois extends property tax caps to home-rule municipalities or enacts a property tax freeze.

## Water System

The water system is a complex system made up of the physical infrastructure to deliver water to 16,700 customers (200 miles of water main, aboveground storage facilities, valves and hydrants) as well as a monitoring and metering system. The water system’s operation and maintenance is funded solely through user fees, which means that all costs must be covered by water billing revenues.

<b>Recommended Level of Service</b>	100% of the water distribution system (watermains, water tanks, hydrants, valves, etc.) within its expected useful life
<b>Current Status</b>	About 70% of the system within its expected useful life
<b>Recent Performance &amp; Actions Completed</b>	<p>Implemented the recommendations of the 2010 Comprehensive Water Rate Study Report (5-year plan)</p> <p>Adjusted water rates annually from 2011 to 2015 to cover the cost of purchasing water from the DuPage Water Commission and the cost of owning, operating and maintaining the water distribution system</p> <p>Replaced about 60,000 feet of watermain from 2010 to 2015</p> <p>Replacing 16,700 water meter transmission units.</p> <p>Performed scheduled maintenance on water tanks, hydrants, valves and other system improvements</p>
<b>Issue</b>	<p>About 30% of the water distribution system is beyond its expected useful life and should be replaced in the next several years</p> <p>The cost of owning, operating and maintaining the water distribution system is expected to increase while the amount of water sold each year is expected to decrease</p> <p>Need to continue to adjust water rates to cover the cost of purchasing water from the DuPage Water Commission and the cost of owning, operating and maintaining the water system</p> <p>The DuPage Water Commission is no longer publishing multi-year water rate plans</p>
<b>Strategies &amp; Solutions</b>	<p>Approve an updated 5-year water rate plan</p> <p>Continue to replace watermains and other infrastructure beyond its expected useful life</p> <p>Use the Illinois Environmental Protection Agency low interest loan program to pay for watermain replacements</p>
<b>Current Funding Amount &amp; Sources</b>	<p>\$15 million per year required \$15 million per year provided</p> <p>Water customer user fees</p>

## **Water Revenues and Expenses**

The Water Fund is an enterprise fund, which means that its financial operations are independent from other Village operations. Revenues (rates) should be set at a point that will cover the costs of the system; water revenues do not support other operations in the Village. Ninety-eight percent of annual revenues are payments for water usage from customers; the Water Fund also takes in a small amount of revenues from permit activity.

The water system's annual expenses can be broken down into two major categories:

- **Purchase of Water:** The Village purchases water from the DuPage Water Commission, which purchases water from the City of Chicago. The cost of water is passed through on water rates and may vary significantly from year to year.
- **Operating and Maintenance Expenses (O&M):** This category includes all Village expenditures for water and includes:
  - **Operations Costs:** billing and administration expenses (salaries and benefits for water division employees), distribution and pumping costs and contributions to reserves.
  - **Existing Debt Service Payments:** The Village makes annual payments for bonds issued to complete capital projects. If the Village had not issued bonds, water rates would have had to increase close to 100% to cover the cost of the projects on a cash basis.
  - **Planned Capital Projects:** Some projects are completed on a cash basis (rather than financed through bonds issuances). The total cost of capital projects may vary from year to year; when this component is factored into the water rates, it is smoothed over several years.

## **Comprehensive Water Rate Study Report**

In 2010, the Village completed a study of its water infrastructure and billing rates. The study found that the Village's water rates were not enough to maintain the infrastructure. If the Village did not make the necessary improvements, more than 50% of its assets were projected to be beyond their useful life by 2020.

The study recommended that the Village restructure its water rates to include a fixed meter charge and also recommended increases in water rates for the period of 2010-2015. The Village increased water rates higher than the plan after the City of Chicago announced increases its it water rates. The Village took the following actions in response to the study:

- Water rates restructured to include a fixed monthly charge based on meter size (most residences pay \$12.59 bi-monthly) and a per unit rate (\$5.96 per 100 cubic feet or approximately 750 gallons)
- Village increases implemented; rate plan was also adjusted to reflect pass-through increases from the City of Chicago.

- Invested approximately \$18 million in infrastructure, including 60,000 feet of watermain, refurbishment of the Maple Avenue Water Tower, update to the remote monitoring system (SCADA) and replacement of the meter transmission units for the automatic metering system.
- Issued \$10 million in bonds in 2012, \$5 million in 2015 and pursuing low-interest IEPA loans for the next five years

The table below shows the annual water rate increases, as well as the annual investment in water infrastructure that the Village was able to make as a result.

#### *History of Water Rates*

	2010	2011	2012	2013	2014	2015
<b>Bi-Monthly Water Rate</b>	\$3.04	\$3.30	\$4.13	\$4.89	\$5.23	\$5.96
<b>Percentage Increase</b>	-	9%	25%	18%	7%	14%
<b>Water Infrastructure Investment</b>	\$903,200	\$347,316	\$5,705,590	\$2,575,167	\$3,732,088	\$5,629,500

#### **Update to the Comprehensive Water Rate Study Report**

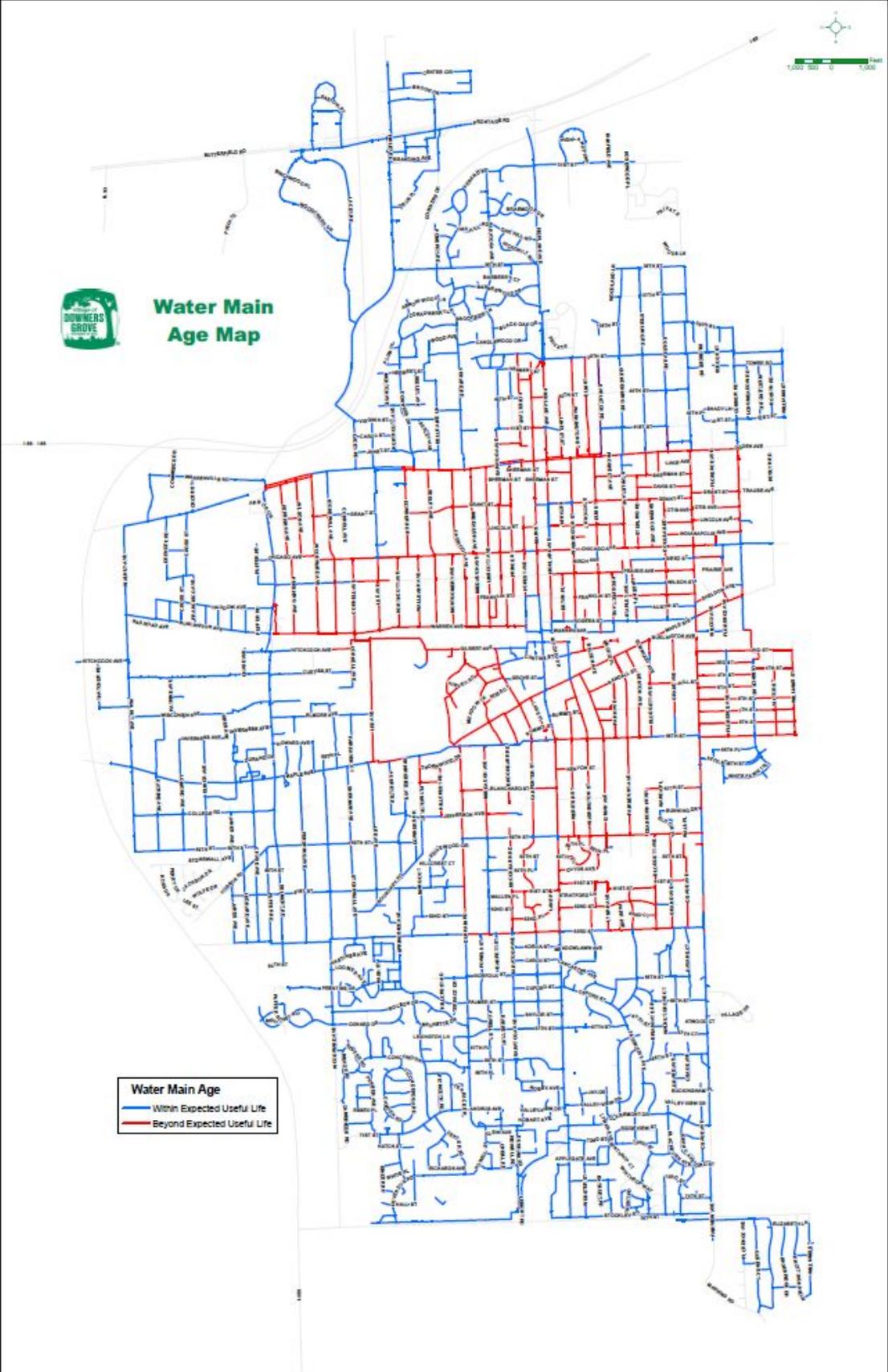
The Village worked with Municipal and Financial Services Group (MFSG) to update the 2010 study. The study assumes that the Village will make on-going investments in capital infrastructure to maintain its current infrastructure and replace the infrastructure that is beyond its useful life. Below is the recommended rate plan. The rate model has the following key points:

- A 6% increase in 2016, followed by 5% increases through 2020
- The ‘pass-through cost of water’ is 60-65% of the rate each year. If the cost of water did not increase, the Village would have to increase the rate by 3.0% to 3.5%.
- The ‘pass-through cost of water’ is assumed to increase by 4%. If the cost of water increases by more than 4% annually, the Village will have to increase rates accordingly.
- Rate increases are smoothed. The actual revenue requirement might vary from year-to-year to accommodate capital projects or other expenses.

#### *Recommended New Water Rate Plan*

	2016	2017	2018	2019	2020
<b>Annual O&amp;M</b>	\$5,126,995	\$5,754,339	\$5,763,507	\$6,297,896	\$6,404,597
<b>Estimated Annual Cost of Water</b>	\$9,347,911	\$9,625,426	\$9,912,116	\$10,203,297	\$10,508,348
<b>Recommended Rate Increase</b>	6.0%	5.0%	5.0%	5.0%	5.0%
<b>Resulting Per Unit Rate</b>	\$6.32	\$6.63	\$6.97	\$7.31	\$7.68

Map of Watermains - Within and Beyond Expected Useful Life



## Sidewalks

The Village has been constructing new sidewalks for the past several decades. The construction of new sidewalks supports the long-standing goal of providing a sidewalk on at least one side of every street within the Village. This goal, identified during Total Community Development II in the early 1990's, is intended to improve pedestrian safety and enhance pedestrian access throughout the Village.

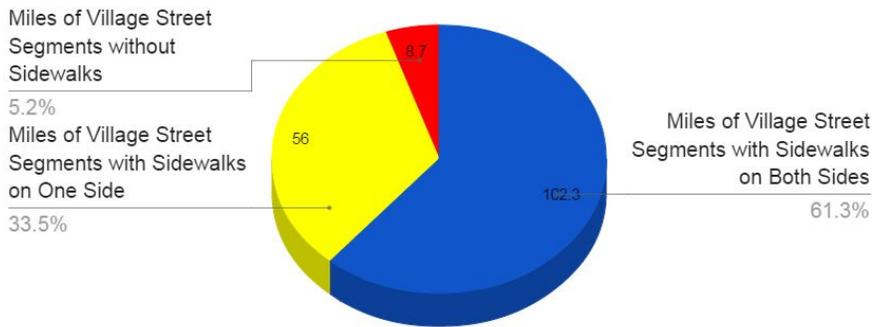
<b>Recommended Level of Service</b>	<p>A sidewalk on at least one side of every street</p> <p>All sidewalks maintained in a safe condition</p>
<b>Current Status</b>	<p>95% of street segments have sidewalks on at least one side</p> <p>Sidewalks are being maintained according to industry standards</p>
<b>Recent Performance &amp; Actions Completed</b>	<p>The Village has been constructing new sidewalks according to the sidewalk prioritization plan for the past several decades</p> <p>Constructed approximately 6.75 miles of sidewalks from 2011 to 2015</p> <p>In 2014, the Village Council approved a plan for the construction of the remaining sidewalks along Ogden Avenue</p> <p>For the past several years, the Village has completed sidewalk maintenance activities according to industry standards</p> <p>In 2015, the Village Council decided to not construct new sidewalks in Clyde Estates</p>
<b>Issue</b>	<p>The multi-year new sidewalk construction prioritization plan is nearly completed</p>
<b>Strategies &amp; Solutions</b>	<p>Create a new plan to direct future new sidewalk construction. If the Village Council chooses to no longer construct new sidewalks, up to \$320,000 is available for other uses.</p> <p>Continue to maintain the sidewalk system according to industry standards</p> <p>Continue to provide about \$200,000 per year for maintenance activities</p>
<b>Current Funding Amount &amp; Sources</b>	<p>\$200,000 per year required for maintaining the current system</p> <p>\$200,000 per year provided</p> <p>Property Tax</p> <p>Home Rule Sales Tax</p> <p>Telecommunication Tax</p>

Since the early 1990s, the Village has been following a new sidewalk construction plan commonly referred to as the Sidewalk Matrix to identify and prioritize the construction of sidewalk segments. Construction of the sidewalk segments included in the Sidewalk Matrix is scheduled to be completed in 2016.

In addition to new sidewalks, the Village maintains the existing system by replacing and repairing existing sidewalk segments. The Village is also responsible for maintaining pedestrian improvements, such as pedestrian signals at intersections and ADA-accessible curb ramps.

The chart below shows the results of the Village’s sidewalk construction projects. Nearly all street segments have sidewalk on at least one side.

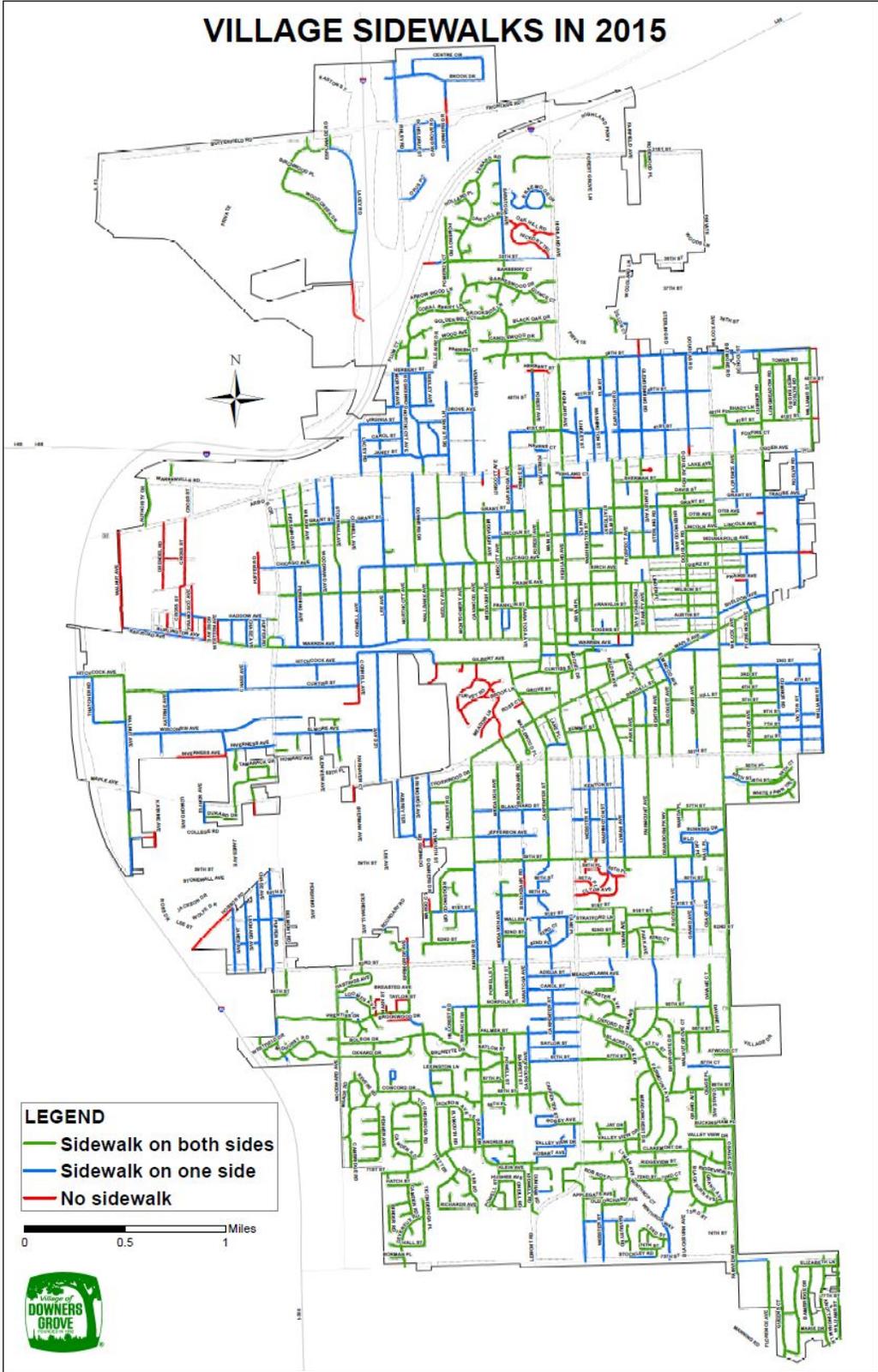
**Summary of Sidewalk System as of 2015**



The chart below shows the annual sidewalk-related expenses for the past five years.

Expense Type	2011	2012	2013	2014	2015 (Budget)
New Sidewalks	\$244,000	\$608,000	\$498,000	\$568,000	\$405,000
Sidewalk Repair & Replacement	\$286,000	\$181,000	\$197,000	\$201,000	\$211,000
ADA Accessibility Upgrades	--	--	\$46,000	\$67,000	\$50,000

Map of Village Sidewalk System



## Facilities

The Village owns and operates seven major buildings that must be properly maintained. Five buildings are in a maintainable condition of *Excellent, Good or Fair*. The Police Station and Village Hall are in *Below Average* condition.

<b>Recommended Level of Service</b>	All 7 Major Village Facilities in Maintainable Condition
<b>Current Status</b>	5 of the 7 Major Facilities in Maintainable Condition
<b>Recent Performance &amp; Actions Completed</b>	Completed a Facility Condition Assessment in 2012 Invested \$250,000 to \$450,000 annually in facilities maintenance activities since 2010
<b>Issue</b>	The Police Station and Village Hall are in Below Average condition and do not provide modern work spaces that allow for efficient and effective interactions among employees and customers. Both facilities have outdated major building systems that will require significant investment to replace. The Police Station and Village Hall are in need of major renovation.  The 2012 Facility Condition Assessment identified over \$10 million of recommended improvements for the Police Station and Village Hall
<b>Strategies &amp; Solutions</b>	Continue to maintain the five facilities using existing revenues  For Police Station & Village Hall - Evaluate options ranging from renovation to new construction <ul style="list-style-type: none"> <li>● Fully consider the range of options available</li> <li>● Apply modern and flexible approaches</li> </ul> Pursue partnerships with other government agencies <ul style="list-style-type: none"> <li>● Locate in a shared facility</li> <li>● Reduce operating expenses by spreading fixed cost</li> </ul> Use existing resources to pay for improvements <ul style="list-style-type: none"> <li>● Asset Forfeiture Fund, \$1.0 million available for Police Station</li> <li>● Ogden TIF Balance, if facility is built or land acquired within Ogden TIF boundaries -\$4.0 Million</li> <li>● Local Gasoline Tax Revenue (currently used for Fairview debt service) - \$180,000</li> <li>● Property Tax Revenue currently used for Library Bonds - \$670,000</li> </ul> Sell assets and use proceeds Pursue alternative revenues <ul style="list-style-type: none"> <li>● Private sector partnerships for shared space</li> <li>● Naming rights</li> <li>● Sponsorships</li> </ul>
<b>Current Funding Amount &amp; Sources</b>	\$500,000 per year required for maintenance of 5 major buildings \$500,000 per year provided  Property Tax Home Rule Sales Tax Telecommunication Tax

## **Preparing for Improvements to the Police Station and Village Hall**

The Below Average condition of the Police Station and Village Hall require major renovations to both facilities. The Village will examine a range of options to address this issue ranging from renovating the buildings to constructing new buildings. All options will be examined with the following key concepts in mind:

### **Efficient Use of Facilities**

Facilities should be treated as capital assets that must be used efficiently, maximizing the use of each space within each facility.

### **Consider How Modern Workers Work**

Staff members use technology extensively. Access to computers and phones is no longer tied to a specific place or office. Many workers are or can be mobile. Because of our collaborative environment, much of our work is performed in groups while working in common areas or conference rooms.

### **Create Flexible Work Spaces**

Spaces within each facility should be flexible so that they can be used by multiple people for a variety of uses and functions during many times of the work day.

### **Build Only What is Needed**

Facilities should be right-sized such that the Village builds only what is necessary to achieve the stated goals. This means that traditional approaches to space planning and programming based on a staff member's position in the organizational chart should be re-examined. Spaces should be built, sized and designed based on the functions that will be performed by the staff members and customers using the space. Existing community resources such as existing Village facilities and other public facilities should be considered prior to constructing new facilities. The existing facilities should be used as efficiently as possible in an effort to minimize the facilities that may be constructed or remodeled.

### **Seek Partnerships**

Many of the governments that serve the residents of Downers Grove are facing the same or similar challenges of owning and maintaining facilities. Partnering with other governments and agencies should be encouraged in an effort to reduce the overall costs of owning and maintaining public facilities. The Village should consider all fiscally responsible financing methods and pursue public-private partnerships if the partnership represents a long-term value to the community

