

6/20/2023

# **2023-2025 Long Range Plan**

## **Report #3**

### **Key Trends & Issues**

**June 20, 2023**

## INTRODUCTION

The Long-Range Plan identifies and addresses issues affecting the long-term future of the Village. The Plan establishes the Village's goals and priority actions that guide annual budgets, daily operations and delivery of services. The long-range planning process is one of many strong management practices that led Standard & Poor's to grant the Village their highest bond rating of AAA. The Long Range Plan consists of:

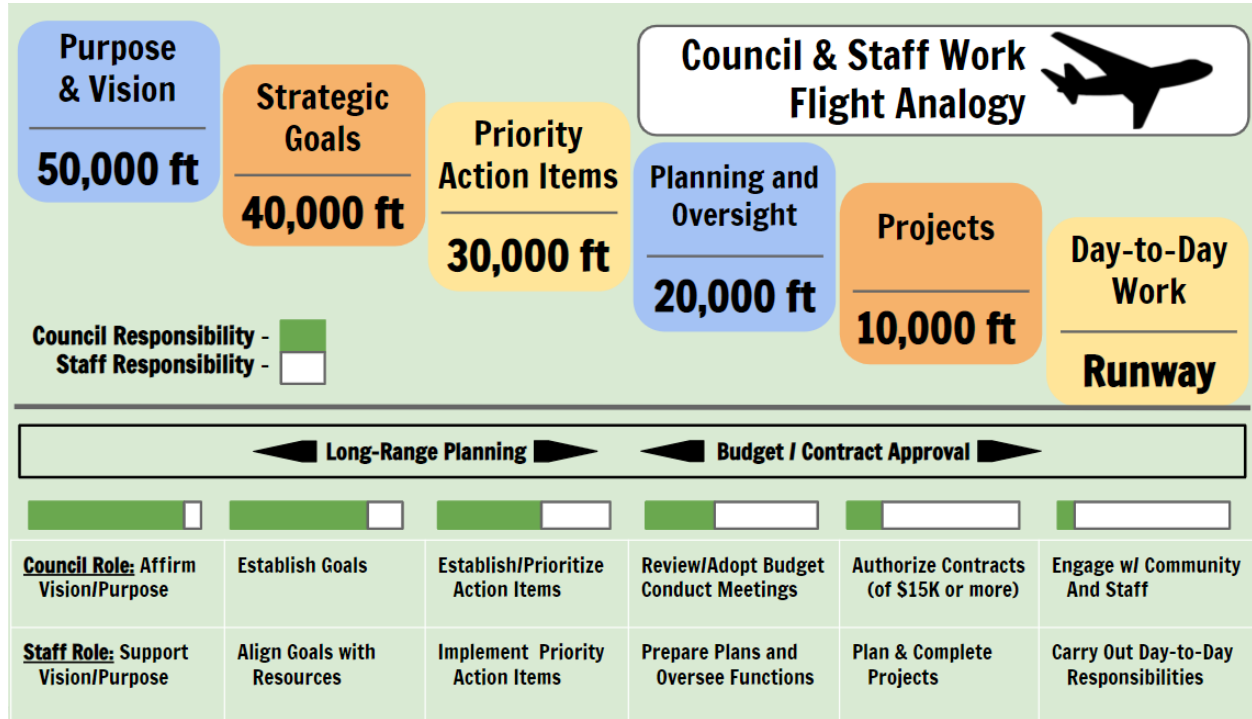
- Strategic Goals for 2023 to 2025 and beyond
- Key trends and issues affecting the long-term future of the Village
- Strategies and solutions to address the key trends and issues
- Priority Action Items to be completed by April 2025.

To prepare the Long Range Plan, the Village Council is planning to meet multiple times in a workshop format from May through September. The meetings provided an opportunity for dialogue and collaboration among the Village Council, community members and staff.

| Date      | Topics  |
|-----------|---|
| May 16    | <b>Introduction and Strategic Goals</b> ( <i>Meeting #1</i> )   |
| June 6    | <b>Key Trends &amp; Issues</b> ( <i>Meeting #2</i> ) <ul style="list-style-type: none"> <li>● General Fund Sustainability</li> <li>● Public Safety Pensions / Property Tax Levy</li> <li>● Civic Center Project Financial Plan Update</li> <li>● Ogden Tax Increment Financing District and Fund</li> </ul>                           |
| June 20   | <b>Key Trends &amp; Issues</b> ( <i>Meeting #3</i> ) <ul style="list-style-type: none"> <li>● Commuter Parking System &amp; Parking Fund Sustainability</li> <li>● Fairview Area Revitalization Plan</li> <li>● Stormwater Capital Plan and Fund</li> <li>● Funding for NFP's</li> <li>● Environmental Sustainability Plan</li> </ul> |
| July 18   | <b>Priority Action Items</b> ( <i>Meeting #4</i> )  |
| August 1  | <b>Priority Action Items</b> ( <i>Meeting #5</i> )  |
| August 15 | <b>Review and Accept the 2023-2025 Long Range Plan</b> ( <i>Meeting #6</i> )  |

**Flight Analogy**

The graphic below compares the roles of the Village Council and staff with an airline flight. The Long-Range Planning process takes place at the 30,000-40,000 foot level. The Council and community also have opportunities for input at the lower levels throughout the rest of the year, such as during regular Council Meetings, as part of the budget process, and in communicating formally and informally with members of the Village Council and staff.

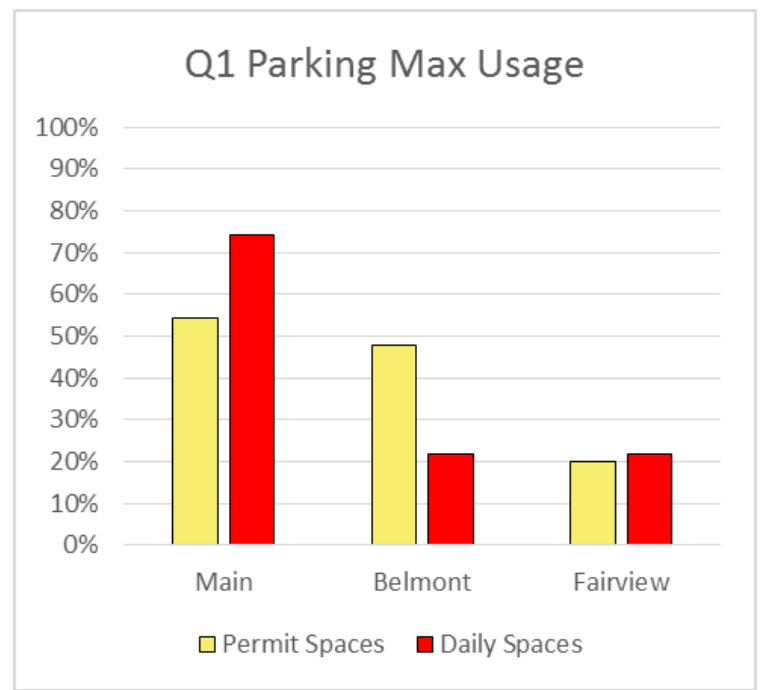
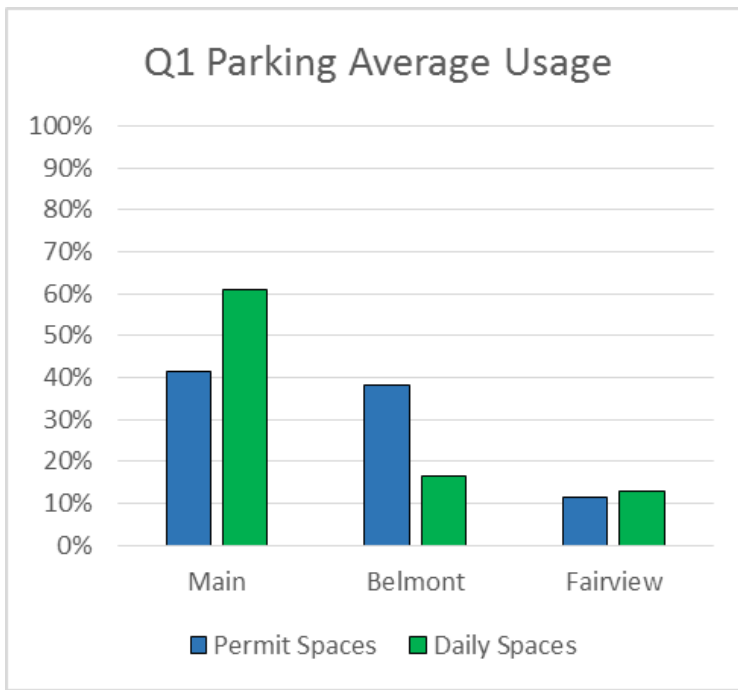


## COMMUTER PARKING SYSTEM & PARKING FUND SUSTAINABILITY

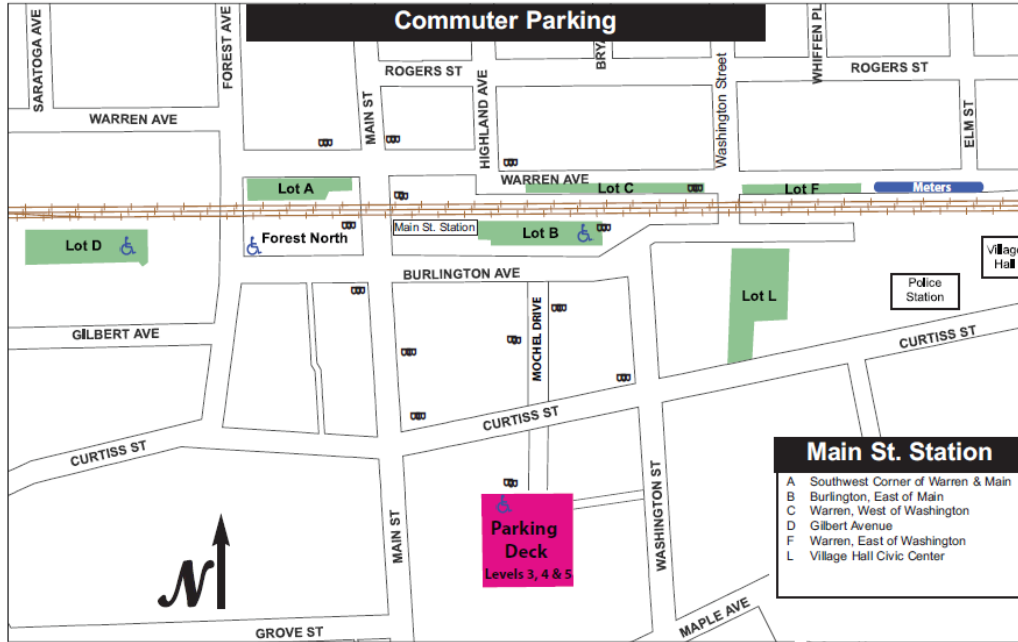
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|-----------------------------------|--|
| <b>Trends &amp; Issues</b>        | <ul style="list-style-type: none"> <li>● Commuter parking trends have drastically changed since the beginning of the COVID-19 pandemic and the Village’s commuter parking lots (both permit and daily parking) continue to be significantly underutilized.</li> <li>● A decrease in commuter parking usage has led to decreased Parking Fund revenues from daily parking fees and parking permits.</li> <li>● The Parking Fund experienced a deficit in fiscal years 2020 and 2021.</li> <li>● The Parking Fund is projected to maintain a positive fund balance through the next several years due to the temporary elimination of administrative transfers to the General Fund and temporary expense reductions</li> <li>● Changes to the commuter parking system may need to be considered</li> </ul>   |
| <b>Background and Key Facts</b>   | <ul style="list-style-type: none"> <li>● The Village owns and operates 10 surface parking lots and the parking deck that provide daily fee and permit parking for commuters at the Main Street, Belmont and Fairview train stations.</li> <li>● The Parking Fund is an enterprise fund that accounts for all revenues and expenses related to the parking system. It supports maintenance of the parking deck, surface parking lots, and personnel expenses for parking operations</li> <li>● Annual expenses range from \$700,000 to \$1.3 million</li> <li>● The Village is implementing the multi-year parking deck maintenance plan prepared in 2022</li> <li>● BNSF weekday ridership through the first four months of 2023 has been between 42%-46% of ridership for the same months in 2019. Source: <a href="https://metra.com/annual-and-monthly-ridership">https://metra.com/annual-and-monthly-ridership</a></li> <li>● In each quarter since Q2 2020, on average fewer than 50% of the Village’s total commuter parking spots have been occupied.</li> <li>● The Fairview waiting list for permits has been completely exhausted with fewer than 60 current permit holders out of 175 available permits, and the Belmont waiting list has had fewer than 10 people with significant permit turnover over the past several months, even with the Village increasing the number of available permits.</li> <li>● Metra input is required for changes in commuter parking rates and an intergovernmental agreement requires the Village to maintain a minimum number of daily and permit commuter spaces at the Main Street Station.</li> </ul> |
| <b>Strategies &amp; Solutions</b> | <ul style="list-style-type: none"> <li>● Eliminate quarterly commuter parking permits at Fairview and Belmont and convert all permit spaces into daily fee spaces.</li> <li>● Monitor parking system demand and usage to determine if changes are necessary at Main Street to eliminate permits and convert all permit spaces to daily parking.</li> <li>● Convert unused and underutilized parking areas at Fairview into other uses.</li> <li>● Continue to perform scheduled maintenance of the parking deck, pursuant to the maintenance plan.</li> </ul>  |

Table 1  
Commuter Parking Spaces

| Commuter Parking Spaces |            |            |            |              |
|-------------------------|------------|------------|------------|--------------|
|                         | Main St.   | Belmont    | Fairview   | Total        |
| Permit                  | 269        | 368        | 153        | 790          |
| Daily                   | 543        | 512        | 134        | 1,189        |
| <b>Total</b>            | <b>812</b> | <b>880</b> | <b>287</b> | <b>1,979</b> |



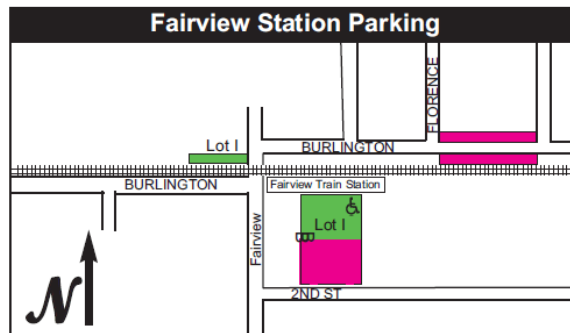
**The conversion of quarterly commuter parking permits at Belmont and Fairview to all daily fee spaces will likely result in a decline in revenue that would be offset completely with expense reductions**



**LEGEND**

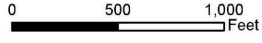
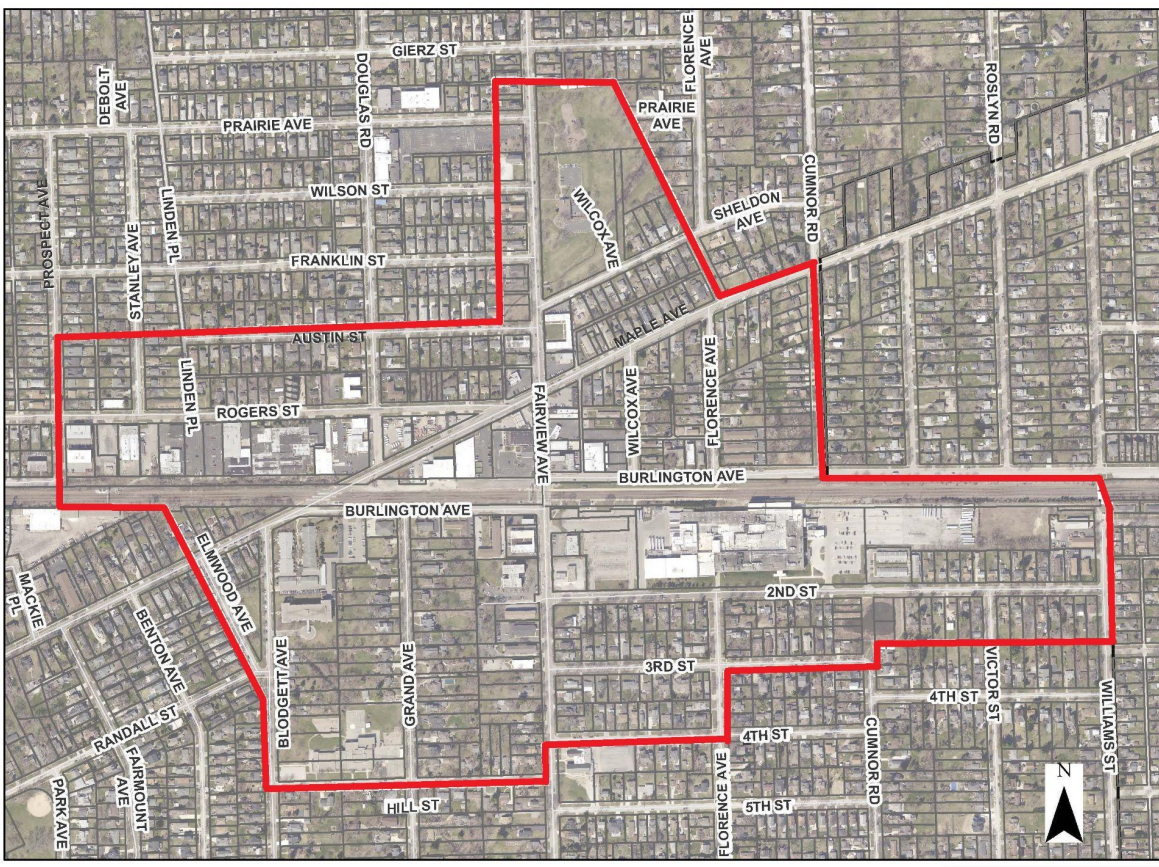
- Green - Permit Lots
- Pink - Daily Fee Spots
- Blue - Meters
- 🚲 - Bike Rack
- ♿ - Handicap

\* When paying through PassportParking a \$.50 service charge will be added to each transaction.



## FAIRVIEW FOCUS AREA PLAN IMPLEMENTATION

|                                   |   |
|-----------------------------------|---|
| <b>Trends &amp; Issues</b>        | <p>The streets and streetlights in the Fairview area (Fairview Avenue generally between Maple Avenue and 2nd Street) are in need of repair and replacement. The Community Investment Plan calls for \$1.45 million in street improvements and decorative streetlight replacement. The project (ST-062) is planned to take place in 2023 through 2026.</p> <p>The Comprehensive Plan includes a Focus Area Plan for the Fairview Area with several recommendations for revitalization and multiple catalyst sites for redevelopment.</p> <p>The recommendations in the Fairview Focus Area Plan should be considered when any improvements to the streets and streetlights are undertaken.</p> <p>If the Village is going to pursue the Fairview Focus Area Plan, an implementation plan should be drafted prior to making street and streetlight improvements.</p>  |
| <b>Background and Key Facts</b>   | <p>The Fairview subarea is bounded by Hummer Park on the north, the Village limits on the east and stable residential neighborhoods to the south and west. This area is comprised of a mix of uses, which includes: industrial, commercial retail, commercial service, multi-family residential, and single-family residential. The area is anchored by the Fairview Metra Station and a Pepperidge Farm facility.</p> <p>The existing land uses in the Fairview area are appropriate but development has occurred in a piecemeal fashion with little coordination between developments. Many buildings are dated and underperforming in terms of height, density, and site configuration, and fail to maximize their potential, particularly given their proximity to a commuter rail station.</p> <p>Emphasis for this subarea plan should be on improving the form, function and appearance of this area consistent with the principles of transit-oriented development (TOD) to be more representative of the character and image of Downers Grove. The intended result is a distinct identity for the neighborhood and improved circulation. Mixed-use development that provides goods and services targeted towards commuters and nearby residents is intended to complement, not compete with, Downtown Downers Grove.</p> |
| <b>Strategies &amp; Solutions</b> | <ul style="list-style-type: none"> <li>● Prepare and pursue a Fairview Focus Area Implementation Plan that would include:             <ul style="list-style-type: none"> <li>○ Amendments to the Zoning Ordinance and Zoning Map</li> <li>○ Financial policies and incentives to facilitate redevelopment of private properties</li> <li>○ Financing policies and mechanism to pay for public improvements</li> <li>○ Business attraction and retention efforts</li> <li>○ Streetscape and landscape improvements</li> <li>○ Redevelopment of commuter parking lots</li> </ul> </li> <li>● The implementation effort would be similar to the actions the Village took to facilitate redevelopment and revitalization of the Downtown Area from the mid 1990's to 2021</li> </ul>  |



Fairview SubArea



## STORMWATER FUND SUSTAINABILITY

|                                   |  |
|-----------------------------------|--|
| <b>Trends &amp; Issues</b>        | <ul style="list-style-type: none"> <li>The projects identified in the 2022-24 Stormwater Capital Plan will be completed by 2024.</li> <li>Upon completion of the capital projects identified in the Stormwater Capital Plan in 2024, there will be 5 years remaining in the stormwater utility plan (2013 to 2029).</li> <li>Future stormwater capital projects to be constructed in 2025 and beyond will be identified beginning in 2024.</li> <li>One 5-year stormwater capital project plan is necessary to close out the original Stormwater Utility planning period (2013 to 2029)</li> <li>The number and cost of capital projects to be constructed is planned to decrease in future years, while the number and cost of maintenance activities will increase</li> <li>Preparing special stormwater capital plans in addition to preparing the Community Investment Plan (CIP) may no longer be necessary. Stormwater projects would instead be included in traditional CIP plans.</li> </ul>   |
| <b>Background and Key Facts</b>   | <ul style="list-style-type: none"> <li>In 2013, the Village created the Stormwater Utility, a system in which property owners pay a monthly fee to cover the cost for the Village to own and maintain the stormwater management system. The fees are based on the amount of impervious area located on each property.</li> <li>In 2015, the Village established a recommended level of service - 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.</li> <li>Pursuant to the <a href="#">2016 Stormwater Utility Report</a>, the Village would need to gradually increase its annual revenues from \$3.7 million in 2016 to more than \$10 million in order to meet the recommended level of service by 2029. The stormwater utility fee is expected to increase by 8.7% annually.</li> <li>Construction of capital projects have been guided by the Watershed Infrastructure Improvement Plan (2007-2013), the Stormwater Project Analysis (2014-2021) and the Stormwater Capital Plan (2022-2024).</li> <li>90 stormwater capital projects have been constructed since 2008, significantly reducing the frequency and severity of flooding throughout the Village.</li> <li>The FY23 Budget calls for \$2.7 million for maintenance activities. Maintenance activities are planned to account for a higher percentage of the total stormwater fund expenses in future years.</li> </ul> |
| <b>Strategies &amp; Solutions</b> | <ul style="list-style-type: none"> <li>Identify and plan for the construction of the future stormwater capital projects using the traditional Community Investment Plan</li> <li>Continue to increase the number of maintenance activities from 2023 through 2029</li> <li>Continue to implement the financial plan calling for annual rate increases of 8.7% through 2029</li> </ul>  |

Stormwater originates primarily from rain or melting snow. Water that does not soak into the ground becomes runoff. Every property generates runoff and benefits from the Village's stormwater management infrastructure system. 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 runoff must be channeled through a system of pipes, ditches, catch basins and storm sewers before being safely discharged into local streams.

The Village manages stormwater by owning and operating a large, complex stormwater infrastructure system which consists of approximately:

- 7,000 drainage structures
- 315 detention facilities
- 140 miles of roadway ditches
- 130 miles of storm sewers
- 12 miles of streams
- 9 miles of culverts

All stormwater related revenues and expenses are accounted for in the Stormwater Fund. Since 2013 the fund has been supported nearly exclusively by fees with revenue generated from utility bills.

In 2015, the Village established a recommended level of service for the stormwater management system. 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 old, undersized or no formal 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 Village has been constructing stormwater infrastructure improvement projects in areas where the stormwater system does not meet the recommended service level. Since 2008, the Village has completed 90 stormwater infrastructure projects at a cost of about \$51.6 million.

The Village has used three stormwater capital plans to identify and prioritize the projects to be constructed. The Watershed Infrastructure Improvement Plan was prepared in 2007 and guided

project construction from 2008 through 2014. The Stormwater Project Analysis was prepared in 2014 and guided project construction from 2014 through 2021.

In 2021, the Village prepared the 2022-24 Stormwater Capital Plan which consists of 12 projects at a cost of an estimated \$7.5 million. The table below provides a summary of the projects.

*Table 2*  
*2022-24 Stormwater Capital Plan Project Status*

| <b>Location</b>                                 | <b>Description</b>  | <b>Status</b>                   |
|---|---|---------------------------------|
| Wisconsin east of Belmont                       | Construct new storm sewer/ditch system                              | <b>Completed</b>                |
| Fairview at Railroad Tracks                     | Construct new storm sewer from north to south of RR tracks          | 2023 Project                    |
| Lyman at 62nd                                   | Construct new storm sewer system                                    | <b>Completed</b>                |
| 39th & Sterling                                 | Construct new storm sewer system                                    | <b>Completed</b>                |
| Otis/Grant/Florence Area                        | Construct new storm sewer system                                    | <b>Completed</b>                |
| Sherwood & Chicago                              | Construct new storm sewer system                                    | 2023 Project                    |
| Curtiss & Glenview                              | Install pump station and new storm sewer outlet to St. Joseph Creek | 2023 Project                    |
| Shady Lane/40th & Roslyn Area*                  | Construct storage and improve the storm sewer system                | On Hold due to Land Acquisition |
| 6th & Fairview Area*                            | Improve storm sewer outlet to St. Joseph Creek                      | Planned for 2024                |
| Blodgett between Summit and Randall             | Construct new storm sewer system                                    | Planned for 2024                |
| Washington between 59th & Blanchard             | Construct new storm sewer system                                    | Planned for 2024                |
| St. Joseph Creek between Hill St. and 55th St.* | Stabilize streambank  | Planned for 2024                |

\*NOTE: Requires land acquisition or easements

The next 5-year stormwater capital plan (2025-2029) will include a program to install storm sewers in areas lacking storm water management infrastructure, including installation of storm sewer to facilitate future cost share projects, as well as continuing with streambank stabilization projects. The specific projects or project areas will be identified over the next year.

- Possible areas for new storm sewer infrastructure:
  - Rogers - Linden - Fairview - Ogden
  - Belmont - Warren - Prairie - Montgomery
  - Fairview - Dearborn / 57th to 59th
  - Bolson - Oxnard - Woodward
  - Park and 62nd area
  - Randall Park area
  - Lincoln - Indianapolis - Chicago - Gierz - east of Fairview
- Infrastructure to facilitate cost share projects
- Repair and replacement of trunk lines (storm sewers 48” and larger)
- Prentiss Creek Streambank Stabilization
- St Joseph Creek Main Branch Streambank Stabilization

**Maintenance Activities**

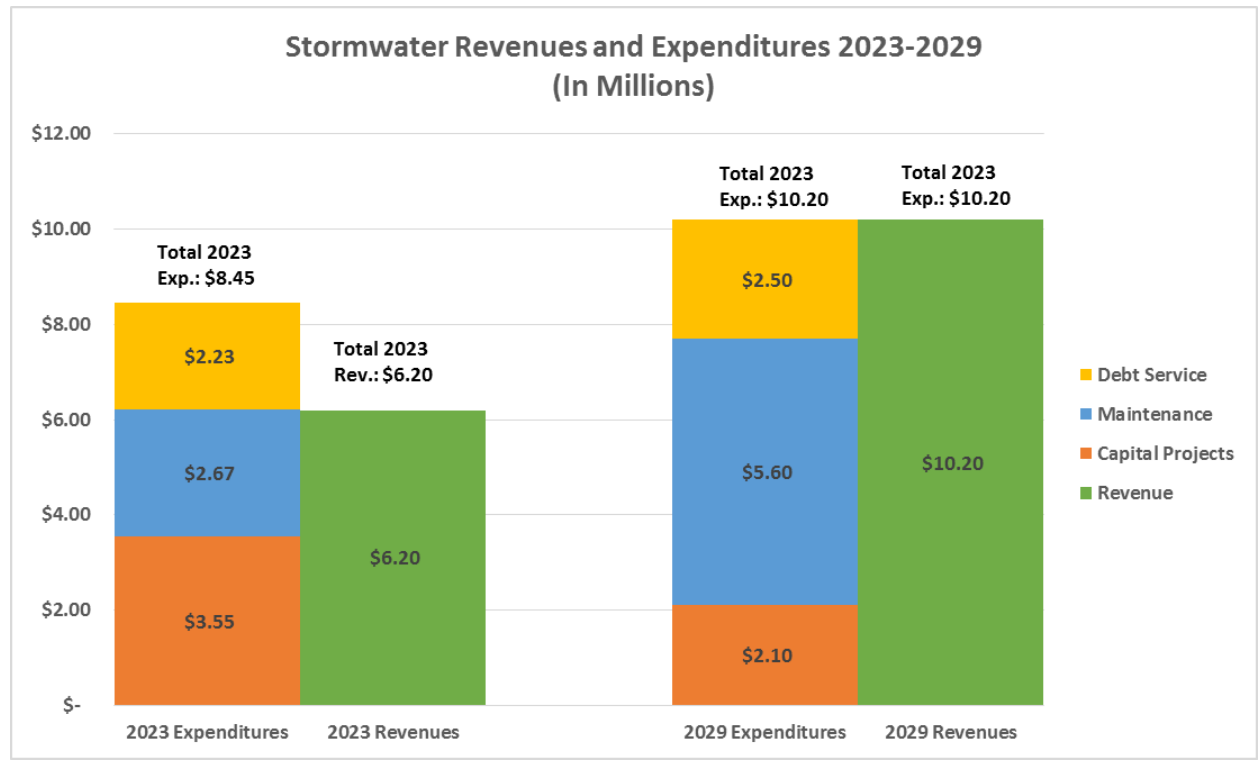
Like all infrastructure systems, the stormwater system must be properly maintained to function at capacity and to maximize the life cycle while minimizing the total life cycle cost. Primary maintenance activities include ditch cleaning and restoration, catch basin cleaning and repair, storm sewer cleaning, streambank maintenance and street sweeping. The Village has been increasing maintenance activities each year since the introduction of the stormwater utility in 2013 and currently spends about \$2.7 million per year maintaining the stormwater management system. Funding for maintenance should be increased to about \$5.6 million in FY29.

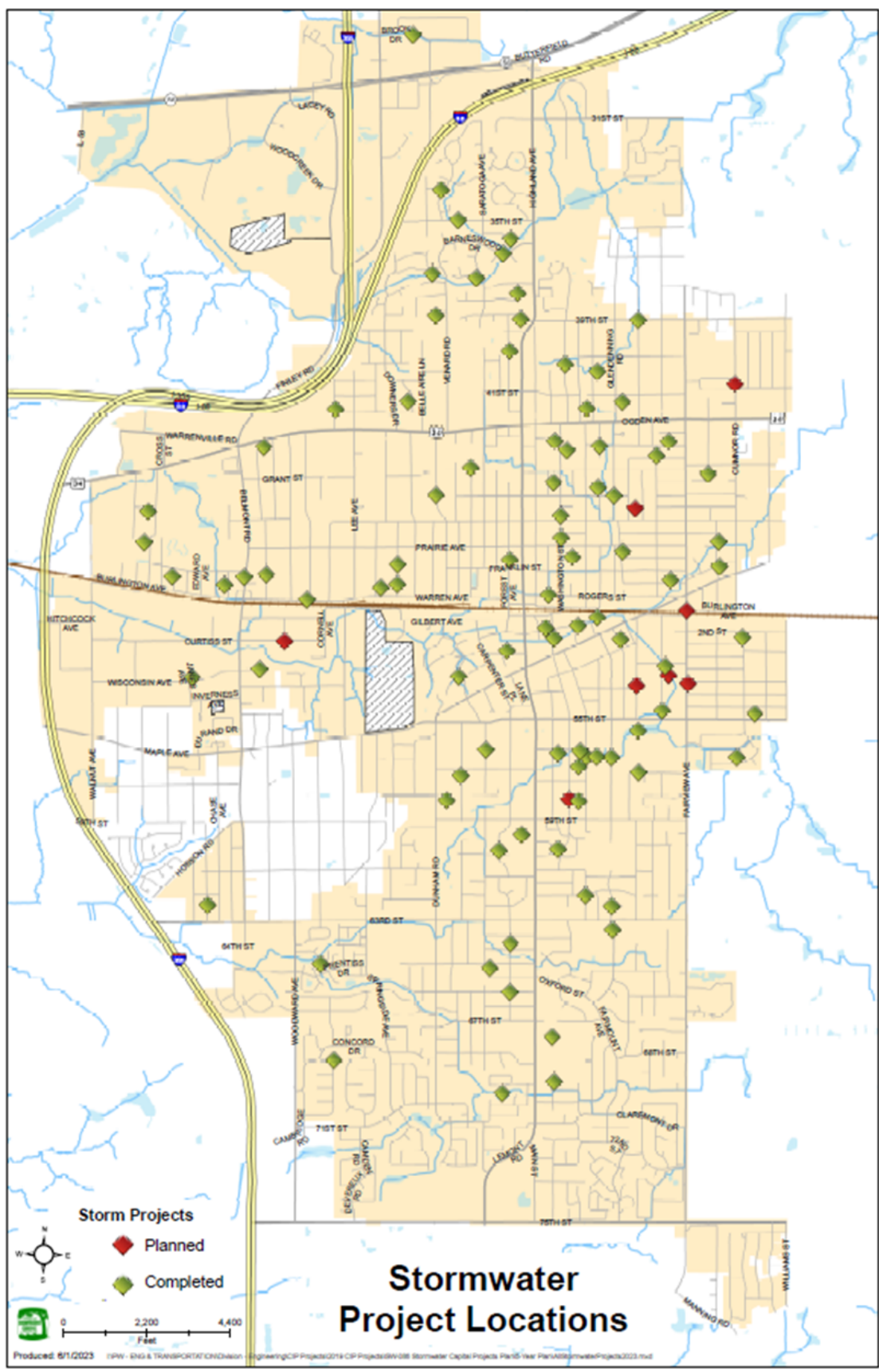
**Stormwater Fund Financial Plan**

The FY23 Stormwater Fund Budget includes \$6.2 million in revenue generated almost exclusively by stormwater utility fees. To construct the capital projects, complete the planned maintenance activities and make debt service payments on existing bonds and the planned bond issuance, revenue of \$6.7 million in FY24 and \$7.3 million in FY25 is required. Stormwater utility fees should be increased from the current \$15.93 per ERU to \$26.27 in FY29.

*Table 3  
Planned Stormwater Utility Rates and Revenue*

| Year           | 2023  | 2024  | 2025  | 2026  | 2027  | 2028  | 2029  |
|----------------|-------|-------|-------|-------|-------|-------|-------|
| <b>Fee</b>     | 15.93 | 17.31 | 18.82 | 20.46 | 22.24 | 24.17 | 26.27 |
| <b>Revenue</b> | 6.2M  | 6.7M  | 7.3M  | 8.0M  | 8.6M  | 9.4M  | 10.2M |





## FINANCIAL ASSISTANCE FOR NOT-FOR-PROFITS

|                                   |  |
|-----------------------------------|--|
| <b>Trends &amp; Issues</b>        | <p>The Village has been providing annual financial assistance to the DuPage Senior Citizens Council for the Meals on Wheels program in the amount of \$30,000 since 2016.</p> <p>In 2023, the DSCC requested funding in the amount of \$69,275 to cover the cost of providing the service to Downers Grove residents.</p> <p>The Village Council is interested in considering additional funding to the DSCC in 2023 and beyond.</p> <p>Other Not-For-Profit Agencies provide services to Downers Grove residents and would also benefit from Village financial assistance.</p> <p>The consideration of additional funding for the DSCC should be considered in the context of a plan or policy for providing financial assistance to Not-For-Profit agencies.</p> |
| <b>Background and Key Facts</b>   | <ul style="list-style-type: none"> <li>The Village is currently providing direct financial assistance to DSCC only. The Village does not provide financial assistance to other Not-For-Profit agencies.</li> <li>Prior to 2010, the Village operated a Community Grants program. Grants were awarded to many not-for-profit agencies based on requests. Requests were reviewed using funding criteria established by the Village Council with input from the Community Grants Commission.</li> <li>Annual funding for the Community Grants program was an amount equal to 8% of the previous year's hotel tax revenue.</li> </ul>  |
| <b>Strategies &amp; Solutions</b> | <ul style="list-style-type: none"> <li>Explore a Plan to Reinstate the Community Grants Program</li> <li>This should be considered as a Priority Action Item for 2023-25</li> <li>Prepare future annual budgets accordingly</li> </ul>   |

## ENVIRONMENTAL SUSTAINABILITY PLAN

|                                   |  |
|-----------------------------------|--|
| <b>Trends &amp; Issues</b>        | <p>On March 21, 2023, the Village Council adopted a Resolution supporting the Greenest Region Compact.</p> <p>The Village takes many actions in support of the Strategic Goal <i>Steward of Environmental Sustainability</i>.</p> <p>The Village does not have a formal sustainability plan or reporting process. Sustainability efforts are carried out on an informal basis in support of the strategic goal as the Village Council provides policy direction and the staff undertakes daily operations.</p> <p>The Village Council would like to discuss the options for participating in the GRC</p> |
| <b>Background and Key Facts</b>   | <ul style="list-style-type: none"> <li>• The Village prepared the Greenest Region Compact Report on March 7, 2023</li> <li>• There is Significant Alignment Between the Village’s Sustainability Efforts and the GRC Framework - The Village actions and efforts support:             <ul style="list-style-type: none"> <li>• 94% of the GRC Goals (46 of 49 Goals Supported)</li> <li>• 57% of GRC Objectives (180 of 315 Objectives Supported)</li> <li>• 51% of GRC Strategies (53 of 104 Strategies Supported)</li> </ul> </li> </ul>   |
| <b>Strategies &amp; Solutions</b> | <ul style="list-style-type: none"> <li>• Consider using the GRC framework as the basis for on-going reporting</li> <li>• Consider preparing an Environmental Sustainability Plan using the GRC Framework as the basis for the Plan</li> <li>• Consider Engaging the Environmental Concerns Commission (ECC) to assist with the plan preparation</li> <li>• Consider hiring a full-time qualified staff member to manage the creation and implementation of the plan and service as the staff liaison to the ECC</li> </ul>   |

At the March 21, 2023 meeting, the Village Council adopted the Greenest Region Compact Resolution. Further, the Council directed staff to hold the policy discussion related to GRC implementation options as part of the 2023-25 Long Range Plan process.

Because the GRC is not a prescriptive program and participating municipalities decide how to best implement the program, the financial and operational impacts are dependent on the level of effort and engagement selected by the municipality. Staff has identified and summarized four potential options for participating in the GRC.

*Table 4  
Options for Participating in the Greenest Region Compact*

| Opt | Description                      | Actions  | Impacts                                    |
|-----|----------------------------------|--|--|
| 1   | No Operational or Policy Changes | No new actions would be undertaken. The VoDG would continue to undertake environmental sustainability efforts in the same manner currently employed. | No Impact                                  |
| 2   | Report on Current Actions        | The GRC framework would be used as a basis for reporting on the VoDG’s environmental sustainability efforts. Staff would identify which of           | Minor Impact<br><br>Existing staff members |

|    |   |   |  |
|----|---|---|--|
|    |   | the goals and objectives in the GRC framework the VoDG has accomplished or is pursuing. Staff would report the findings to the Council.   | would perform this work with no significant impact to operations.  |
| 3  | Prepare and Implement a Sustainability Plan | The VoDG would use the GRC framework to create and implement a Sustainability Plan. The extent and complexity of the Sustainability Plan would be determined by the Council. The Sustainability Plan could range from a small document containing only a few goals, objectives and deliverables selected from the GRC framework to a very large document including all of the goals, objectives and deliverables in the GRC framework. Preparation of a Sustainability Plan should be considered a Priority Action Item and discussed as part of Long Range Planning. |  |
| 3A | Staff Only                                  | Under this option, staff would prepare and implement the Sustainability Plan pursuant to the direction of the Village Council.  | <p>Moderate to Significant operational and financial impact.</p> <p>Preparation of a large scale Sustainability Plan may prompt the Village to hire an environmental planner, scientist or engineer (\$100,000 estimated annual cost)</p> <p>Implementation of the Sustainability Plan would range in cost from small amounts to hundreds of thousands of dollars annually for large scale projects.</p> |
| 3B | Staff and ECC                               | Under this option, staff would engage with the Environmental Concerns Commission to prepare and implement the Sustainability Plan pursuant to the direction of the Village Council.   | <p>Moderate to Significant operational and financial impact.</p> <p>In addition to the impacts noted above, the Village would host monthly ECC meetings. A staff liaison would be assigned. It is likely that an additional staff member would be needed.</p>  |

## GRC Implementation Options

