

Staff Responses to Council Questions October 7, 2014

7. CONSENT AGENDA

G. Bid: Award \$77,249.24 for the Purchase of Three Vehicles

How much will the floor scrubber cost?

The floor scrubber replacement is budgeted at \$45,000 and it is estimated that a new unit of the same make and model would cost \$42,000-\$44,000.

E. Resolution: Authorize a Real Estate Contract for the Property Located at 4411 Lee Avenue

Is this the last house on this section of Lee Avenue to be purchased?

Yes. With the purchase of the property at 4411 Lee, the Village will own all properties fronting on Lee from Grant & Lee to the commercial property on Ogden Avenue.

H. Motion: Award a Contract for \$202,525 to Subsurface Underground Construction, Inc., St. Charles, IL, for Drainage Improvements on Lincoln and Stanley Avenues

Will this project affect the LPDA on the block north of the area in question?

This project will improve the drainage for the LPDA that is south of Grant St, north of Lincoln St, and west of Stanley Ave. It will not affect other area LPDA's.

13. COUNCIL MEMBER NEW BUSINESS

What were the total General Fund budget expenses, actual expenses and property tax levy for each year, by year from 2007 through 2014 (2014 YTD)?

	2007	2008	2009	2010	2011	2012	2013	2014
General Fund Expenses-Budget	42,933,391	42,262,003	41,562,195	40,289,655	40,373,910	41,349,024	41,630,878	43,698,613
General Fund Expenses-Actual	42,720,722	42,249,605	39,281,770	39,198,707	40,355,288	41,305,284	42,328,034	*27,241,948
Property Tax Levy	8,339,306	11,148,402	11,132,838	12,477,946	13,376,337	12,983,233	11,006,701	11,590,047

*NOTE: 2014 Actual General Fund Expenses are through 8/31/2014

Please provide the information above eliminating the Fire and Police pension contributions expenses.

	2007	2008	2009	2010	2011	2012	2013	2014
General Fund Expenses-Budget	40,276,639	40,077,998	38,721,843	36,604,195	36,290,059	37,658,277	37,442,846	38,927,235
General Fund Expenses-Actual	40,036,981	40,069,139	36,420,083	35,508,133	36,245,556	37,557,550	38,109,580	*24,700,617
Property Tax Levy	5,682,554	8,964,397	8,292,486	8,792,486	9,292,486	9,292,486	6,818,669	6,818,669

*NOTE: 2014 Actual General Fund Expenses are through 8/31/2014

What was total Village staffing (FTE's) for each year, by year from 2007 through 2014?

	2007	2008	2009	2010	2011	2012	2013	2014
Total FTE	373.35	374.78	367.28	340.88	329.15	329.00	331.90	332.90

Please provide a list of Community Grant recipients and the amounts for the 10 years prior to ceasing the program?

See attached table.

How many of the projects would be eliminated in a third alternative scenario: inflationary increases only in the utility rate? How many of the projects would be eliminated in a fourth alternative scenario: if non-profits are removed from the utility and the revenue is not recovered with an equivalent fee increase?

Scenario	FY15 Est. Revenue	Annual Fee Increase	Planned Bond Issuances	Estimated Capital Projects Completed by 2023
Existing Plan	\$3.65 million	8.7%	\$10 MM in 2017 \$10 MM in 2020	26
Alternative A Exempt PTE's	\$3.43 million	8.7%	\$5 MM in 2017 \$5 MM in 2022	20
Alternative B Current Structure, Inflationary Increases	\$3.46 million	3.0%	None	5 to 6
Alternative C Exempt PTE's, Inflationary Increases	\$3.23 million	3.0%	None	4 to 5

NOTE: All of the above scenarios assume that spending on maintenance activities will follow the existing plan.

With this maintenance that would be done that isn't now, how much of it is related to ensuring the structural integrity and useful life of the impacted portion of the system and how much of it is related to ensuring it functions to fill capacity? Put another way, does the lack of maintenance right now compromise at all the useful life of the portions of the system not being maintained?

No. Unlike the street system, the cost of maintaining the stormwater system does not increase dramatically if maintenance activities are deferred. Generally, infrastructure replacement and maintenance activities cost the same today as it will in the future, plus inflation -- as opposed to the road system where deferring maintenance can cause the cost of repairing the road to increase by up to four times. While deferring maintenance does not dramatically increase the future cost of owning and operating the stormwater system, it does increase the likelihood of flooding. There is no compelling reason to prioritize maintenance

activities over new capital projects or vice versa. Therefore, the Village may choose to allocate funds to both maintenance activities and capital projects in an effort to move closer to the recommended service level.

Online Comments

There are no online comments.

**Community Grant Awards
1999 through 2009**

Organization	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005	2006	2007	2008	2009	Total
AAUW	3,000	3,200	3,200	3,200	1,600	2,000	2,000	2,000	2,000	3,350	3,000	28,550
DG Choral Society	10,000	10,000	10,000	10,000	9,000	10,000	10,000	6,000	12,000	15,000	15,000	117,000
DG Concert Association	10,000	10,000	10,000	10,000	9,000	10,000	10,000	4,000	11,000	11,000	11,000	106,000
Downers Grove South H.S. Mustang Band Boosters	0	0	0	1,000	700	1,000	2,100	3,200	5,000	6,500	5,000	24,500
Grove Players	3,200	5,500	3,000	3,120	2,000	3,000	4,100	5,000	6,000	7,920	8,300	51,140
Midwest Ballet Theatre	1,500	1,500	2,000	3,000	2,700	3,200	6,200	6,000	4,400	7,000	8,400	45,900
New World Repertory Theater	0	0	0	0	1,200	3,000	4,000	5,000	5,500	6,000	6,800	31,500
Our Town Productions	0	0	3,000	3,000	2,000	3,000	4,000	0	4,500	0	0	19,500
West Town Chorus	0	0	0	0	600	1,200	2,229	2,300	3,489	6,230	5,000	21,048
Senior Suburban Orchestra	0	0	0	0	0	0	2,000	0	3,000	5,000	5,000	15,000
Kiwanis Club of Downers Grove	500	0	800	800	500	600	600	0	600	700	500	5,600
Rotary Club of Downers Grove	1,000	1,320	1,250	1,100	700	1,000	1,000	1,500	1,500	2,000	1,819	14,189
Squires of Downers Grove	0	0	0	500	300	400	400	400	400	0	0	2,400
West Suburban Humane Society	3,770	4,960	4,900	4,000	2,000	2,000	2,000	2,000	2,000	3,000	2,000	32,630
Indian Boundary YMCA	1,110	1,200	1,500	1,145	900	900	0	0	0	0	0	6,755
Indian Boundary YMCA	1,010	1,400	1,200	1,365	900	1,200	2,100	1,700	1,700	0	0	12,575
DG Downtown Management Corp.	0	3,200	3,200	3,200	2,000	2,500	3,000	3,000	6,000	3,500	3,000	32,600
DG Downtown Management Corp.	0	4,670	4,500	4,500	3,000	0	0	0	0	0	0	16,670
Downers Grove Friends of the Library	0	300	300	300	250	500	500	500	500	500	400	4,050
Downers Grove Junior Woman's Club	5,478	0	325	325	300	400	400	400	500	0	0	8,128
Maple Hill Recreation Corp.	500	500	500	0	300	400	400	0	0	0	0	2,600
Vox Caelestis	0	0	2,000	1,420	1,000	1,400	0	504	0	0	0	6,324
DG Area Newcomers	0	0	0	0	0	0	0	0	0	1,500	1,400	2,900
Downers Grove Historical Society	2,000	3,500	3,300	0	0	3,840	0	0	0	0	0	12,640
SEASPAR	0	0	0	0	0	0	0	0	0	0	1,400	1,400
After Hours Film Society	0	0	0	0	0	0	0	0	0	0	1,500	1,500
DG Noon Lions Club	0	0	0	0	100	0	0	0	0	0	0	100
DG Swim & Racquet Club	500	500	500	0	300	0	0	0	0	0	0	1,800
DG Roadrunners Soccer Club	500	500	500	0	0	0	0	0	0	0	0	1,500
Knights of Columbus	925	950	950	0	0	0	0	0	0	0	0	2,825
The Questers, Plow Boys	2,307	3,000	0	0	0	0	0	0	0	0	0	5,307
Shining Star Workshop	0	300	0	0	0	0	0	0	0	0	0	300
West Suburban Youth	1,000	1,000	0	0	0	0	0	0	0	0	0	2,000
DG Chamber of Commerce	3,200	0	0	0	0	0	0	0	0	0	0	3,200
DG Panther Youth Football	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Prairie State Games	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	55,000	57,500	56,925	51,975	41,350	51,540	62,029	43,504	70,089	79,200	79,519	648,631