

**VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL MEETING
NOVEMBER 4, 2014 AGENDA**

SUBJECT:	TYPE:	SUBMITTED BY:
Public Hearing for FY15 Municipal Budget	✓ Resolution Ordinance Motion Discussion Only	David Fieldman Village Manager

SYNOPSIS

Public Hearing for FY15 Municipal Budget.

STRATEGIC PLAN ALIGNMENT

The goals for 2011-2018 include *Steward of Financial and Environmental Responsibility*.

FISCAL IMPACT

The FY15 Municipal Budget will provide for all operational revenues and expenditures for the time period from January 1, 2015 through December 31, 2015.

UPDATE & RECOMMENDATION

This item was discussed at the Saturday Budget Workshop on October 11, the Village Council meetings on October 14 and 21, and Coffee with the Council on October 18. At the October 21 Village Council meeting, a resident asked for additional information on the tree planting program for FY15.

The total, proposed FY15 budget for tree planting and contractual tree removal that is not related to the Emerald Ash Borer (EAB) is \$219,000. These funds are included in the General Fund budget in the Public Works Forestry program and include \$130,000 to plant approximately 400 trees and \$89,000 for tree removals. It is anticipated that 280 to 300 trees will be removed in 2015 that are not Ash trees.

The Community Investment Program (CIP) includes funding for EAB-related tree removals and replantings. This project can be found on page 6-5 of the Proposed Budget, with detail provided on CIP sheet FO-001. Additional information is provided in the supplemental memo included with the Manager's Message in the FY15 proposed budget document. In 2015 approximately 300 Ash trees are planned to be removed and replaced through this program.

BACKGROUND

On September 26, 2014, the proposed FY15 Municipal Budget was published for the Village Council and the public. The proposed budget is available at <http://www.downers.us/govt/village-budget>. A Budget Workshop was held at Fire Station 2 on Saturday, October 11, 2014 and the Village Council discussed the budget on the October 14, 2014 First Reading Agenda. Staff presented information related to the following funds at the Workshop:

- General Fund
- Health Insurance Fund
- Risk Fund
- Fleet Services Fund
- Equipment Replacement Fund
- Police Pension Fund
- Fire Pension Fund
- Stormwater Fund
- Water Fund
- Parking Fund
- Capital Fund (Streets & Sidewalks)
- MFT Fund
- Major Buildings Fund
- Downtown TIF Fund
- Ogden TIF Fund

Following is the budget schedule for the remainder of the year:

- Coffee with the Council Saturday, Oct. 18
- Budget Discussion Tuesday, Oct. 21
- Budget Public Hearing Tuesday, Nov. 4
- Estimated Levy Discussion Tuesday, Nov. 11
- Vote to Adopt Budget Tuesday, Nov. 11
- Adopt Estimated Tax Levy Tuesday, Nov. 18
- Tax Levy Public Hearing Tuesday, Dec. 2
- Adoption of Tax Levy Tuesday, Dec. 9

**PROCEDURES FOR PUBLIC HEARING
2015 FY BUDGET**

Mayor's Opening Statement:

This public hearing will please come to order. This public hearing has been called by the Village Council to consider the proposed Village Budget.

Notice of this hearing was published in the Downers Grove Suburban Life Newspaper and a certificate of publication is made a part of these proceedings.

I would like to summarize the procedures which we will follow for tonight's public hearing.

1. First, Dave Fieldman, Village Manager, will provide an overview of the proposed Budget.
2. Next, there will be an opportunity for members of the Village Council to ask questions or make comments.
3. Next, there will then be an opportunity for members of the public to make statements or comments, or to submit written statements or comments for the record.
4. I will again ask if any member of the Council wishes to make a statement or ask a question.
5. Thereafter, I will ask for a motion to adjourn.

At this hearing, witnesses will not be sworn and a verbatim written transcript of the statements or testimony given at the hearing will not be prepared. However, a recording of the procedures will be made on Village equipment and retained until minutes of the hearing have been prepared and approved by the Village Council.

- 1. Staff Presentation.**
- 2. Questions or comments from the Village Council.**
- 3. Comments or statements from the public.**
- 4. Final questions or comments from the Village Council.**
- 5. Adjournment.**