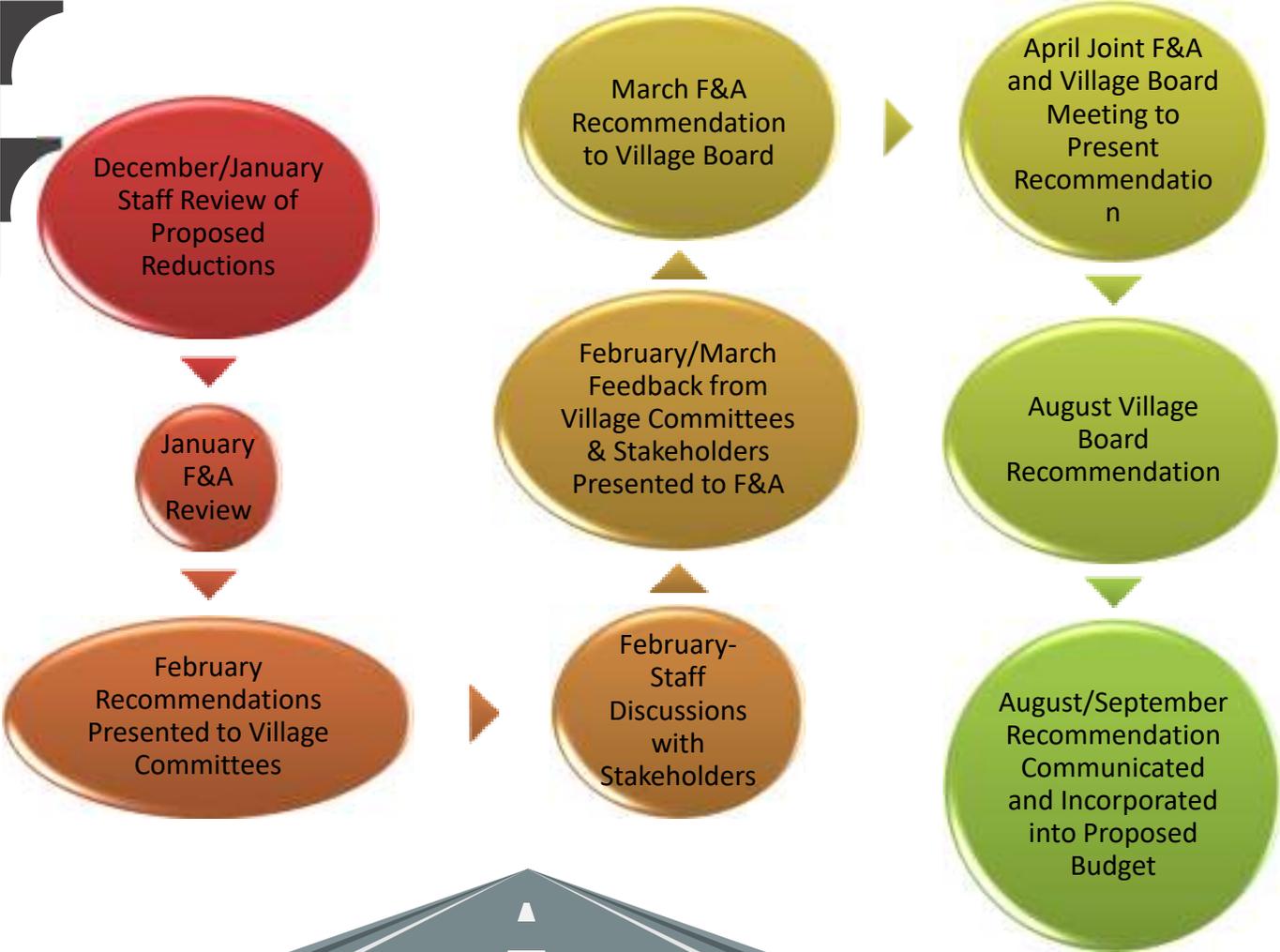
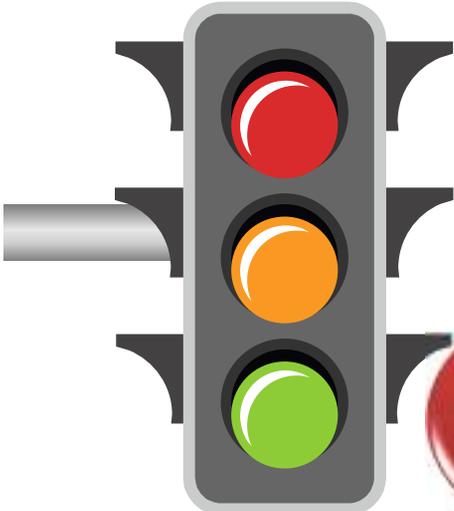


F&A Committee 2019 Budget Options

January 22, 2018



Roadmap



2019 Budget Action Recommendations

General	Hotel/Motel	Water and Sewer	Commuter Parking
\$ 251,518	\$ 17,000	\$ 12,000	
\$ 310,932	\$ 60,000	\$ 25,000	\$ 115,920
\$ 320,000	\$ -	\$ 75,000	

Slides in this presentation reflect the staff's current recommendations

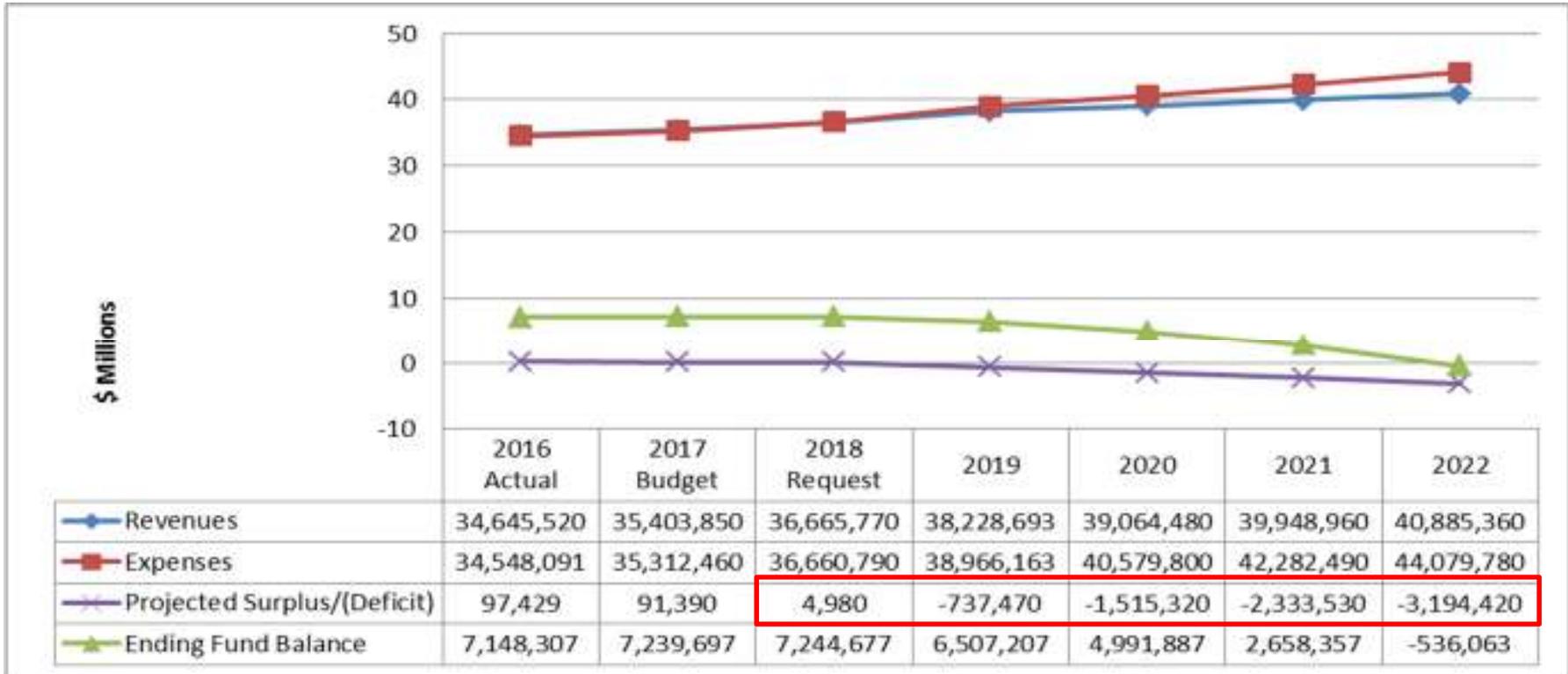
Total Projected FY19 Deficit \$737,470 (50/50 split \$368,735)

Other Estimated General Fund 2019 Saving/Revenue Increase not included in presentation total \$288,183

Staff is researching additional options that total more that \$160,000 across multiple funds. These items will be added to the spreadsheet for further review throughout the year.



Current 2018-2022 Multi-Year Financial Forecast



CURRENT 5 YEAR PROJECTION

Assuming a 0% increase to the sales tax starting in FY19; with an additional \$350,000 Places For Eating Tax from Long Range Plan Fund allocated to General Fund and Expenditure Reduction of \$350K in 2017

The 5-Year Multi-Year Financial Forecast projects an estimated deficit of \$737K in 2019, \$1.5M in 2020, \$2.3M in 2021, and \$3.2M in 2022.

Budget projections (FY17 and beyond) do not include increased sales/places for eating tax for new developments - Yard House, etc. A conservative estimate is included in 2018 and beyond for Mariano's and Thornton's.

Police Department

Review Crossing Guard Agreements



- Andy Frain contract will be reviewed with school districts in April 2018
 - 2017, crossing guards were budgeted at \$88,740
 - Current contract indicates Andy Frain supplies 13 post positions and 1 field supervisor. We are essentially supplying crossing guards at 11 locations.
 - Current TIF agreement stipulates the Village shall provide 6 crossing guards for District 44.
 - There is an approximate **savings of \$50,712**, if we pay for only the 6 stated in the TIF agreement.
 - TIF agreement ends in 2024
 - This expense is paid out of the General Fund
 - PD will complete comparative survey

CALEA Accreditation Manager Position



- There will be a vacancy in this position--current manager accepted full time accreditation position
 - Currently 27.5hrs/week; annual cost \$54,613
- Options Reviewed
 - Sharing with another municipality (not recommended due to operational differences) – approx. cost \$32,136
 - **Promote an officer to sergeant to manage CALEA accreditation and reduce authorized manning from 67 to 66 officers by eliminating one patrol officer position. Estimated annual savings \$167,518**
 - Fill with another part-time accreditation manager--\$54,613

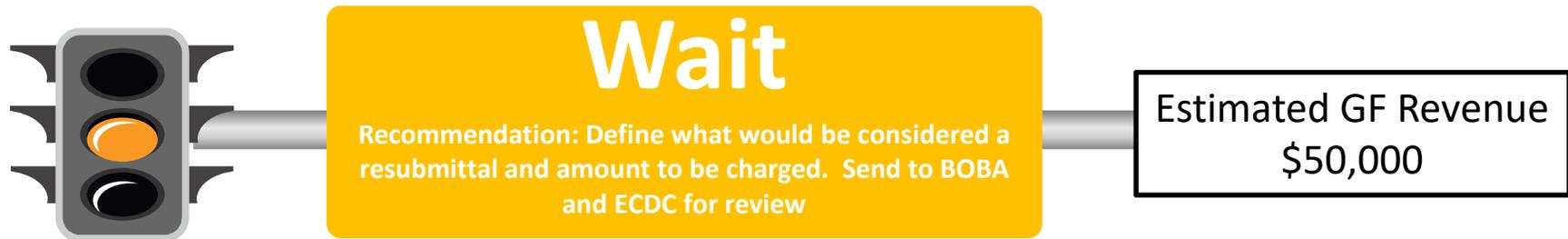
Community Development Department

Eliminate or Reduce Funding for Backyard Drainage Grant



- 2018 W&S Reserve fund budget is \$22,000. Excluding FY17, past year expenses have been minimal (FY13 \$2,421; FY14 \$1,523; FY16 \$6,037). FY17 expenses totaled \$22,191.
- The Backyard Drainage Grant was created to help residents who experience severe yard flooding. This grant is available to homeowners who have flooding that remains for 72 hours or longer which effects at least two contiguous properties. Through this program the Village will reimburse residents for 50% of the cost, up to a maximum of \$5,000 to install a backyard drainage system.
- 6 Out of 14 communities surveyed have this program. Reimbursements vary from \$1,000 to \$10,000.
- Review needed by PW&EC Committee and BOBA

Plan Re-Review Fee



- Village Code provides for plan resubmittals to be assessed a fee, however we have not been charging this fee in Building and Fire.
- Survey of surrounding communities
 - Results: Of the 13 communities that responded, 6 do not charge a re-review fee and 5 do. Hinsdale does not charge for corrections but does charge for field changes/revisions. Bloomingdale charges a re-review fee if a third party is needed to the review the plans.
 - Lombard could implement a re-review fee to re-coup costs. Other communities charge half the original fee, flat rates, or a percentage of the total permit costs.

Permit Re-Inspection Fee



- If inspections fail or the contractor isn't ready, staff needs to revisit the site and this can burden the Village with additional costs. There is not a charge currently.
- Survey of surrounding communities
 - Results: Of the 13 communities that responded, all do some type of re-inspection fee.
 - Fees vary from \$25 to \$100. **Staff recommends adding a re-inspection fee of approximately \$50 per re-inspection.** The first inspection is covered in the permit costs. Logistics of invoicing and payment will need to be finalized.

Stop Waiving Fees for Public Hearings for Government Entities



- The Plan Commission fee schedule and Chapter 13 of the Village Code waives public hearing fees for units of local government.
- Survey of surrounding communities
 - Results: Of the 15 communities that responded, 7 waived fees, 3 had a hybrid approach, and 6 did not waive fees. DuPage County does reduce fees for public agencies.
 - Staff notes three options to review for recommendation
 1. Do not waive fees.
 2. A hybrid approach, which would allow us to collect out-of-pocket fees such as the newspaper publication fee (\$250), attorney review fee (\$85), and a traffic study fee (if needed, cost varies by project). This approach would waive the fees for the conditional uses and/or variances applied for.
 3. Waive all fees as we do currently.

Stop Waiving Building Permit Fees for Government Entities



- The Plan Commission fee schedule and Chapter 13 of the Village Code waives fees for units of local government.
 - As an example, GWA permits would have exceeded \$100,000, Paradise Bay/Rec. Center each would have exceeded \$100,000, and the recently submitted DPC Health Dept. would be approx. \$15,000.
- Survey of surrounding communities
 - Results: Of the 13 communities that responded, 10 fully waive fees. Wheaton is unique in that they have an intergovernmental agreement between the County and Park District, when permit fees are over \$500. DuPage County and Glen Ellyn do not waive fees for units of local government. However, DuPage County does reduce fees for public agencies, rather than waiving them. “Public Agency is used, it shall refer to organizations such as; Fire Districts, Park Districts, Townships, Schools, The DuPage County Forest Preserve District, DuPage County construction projects, and similar organizations.”
 - Staff notes that the permit fees cover review time of staff and third party consultants (at approximately \$80/hour). Our consultants charge regardless of the applicant.
 - Though the fees would vary by project and by year, staff recommends that government entities pay permit fees as do private developers.

Charge Plan Review Fees Up Front



- Survey of surrounding communities
 - Results: Of the 13 communities that responded, 1 collected fees upfront. Bloomingdale charges upfront per their fee schedule for residential and commercial. 4 took a deposit: Glen Ellyn \$2,000 which is refunded or an invoice is generated for overage, Oakbrook Terrace has a nonrefundable amount varying by project, Hinsdale depends on if the permit will be sent out for review or not, and DuPage County collects a deposit. DuPage County also charges when a third party reviews the plans.
 - This could be onerous for a new home or something relatively simple like a deck permit.
 - For a large project, like Mariano's, the time spent on reviewing plans is great and should be recuperated monetarily if the project does not go forward.
 - **Staff recommends charging large projects, defined as those that meet the definition of a Major Development in the Subdivision and Development Ordinance, a fee upfront.**
 - Staff would calculate permit fees as well and refund or invoice the applicant as needed.
 - This is similar to how staff handles a traffic study – at the time of submittal for Plan Commission if a traffic study is needed the applicant will pay \$1,500 as a deposit. We refund or bill accordingly.
 - Send to BOBA and ECDC for review

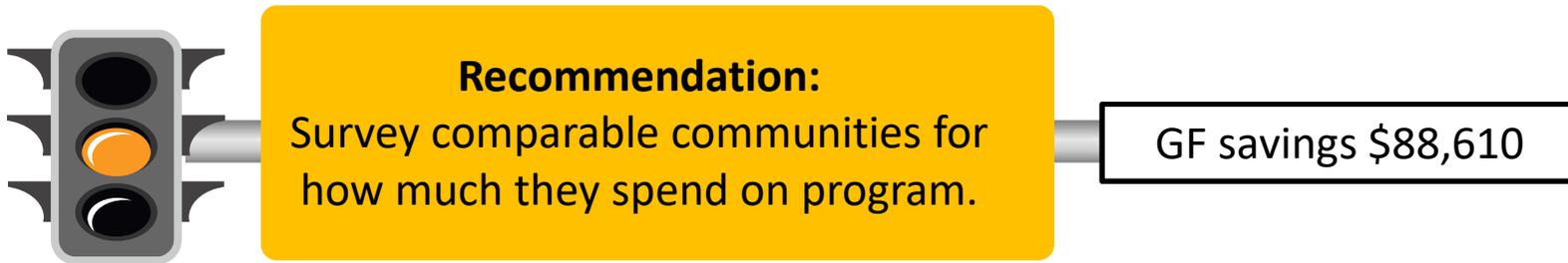
Public Works Department

Eliminate or Reduce Curbside Brush Collection Program



- Bundled brush/branches is picked up at residential properties (one to four units) on the regular refuse collection day; no yard waste sticker is required. The bundles of brush cannot exceed 50 pounds, and must be no bigger than six feet in length and 18 inches in diameter, with no individual branch exceeding six inches in diameter. Bundles must be tied with string or twine. This program runs from the first full week of April through the second full week of December.
- Survey of surrounding communities
 - Results - Most neighboring communities offer their residents no-fee brush collection: Glen Ellyn, Villa Park, Addison, Glendale Heights, and Oakbrook Terrace. The only communities that require stickers are Downers Grove and Oak Brook.
- As an enterprise fund, these funds should remain on waste collection expenditures. It is proposed to allocate the funds entirely toward street sweeping operations (labor, equipment and disposal totaled \$188K in 2017).
- Issue of core vs. enhanced service
- User Fee: You can purchase a sticker to have brush collected (\$1.94/each)
- Fairness: All residents benefit from street sweeping

Eliminate or Reduce Mosquito Abatement Program



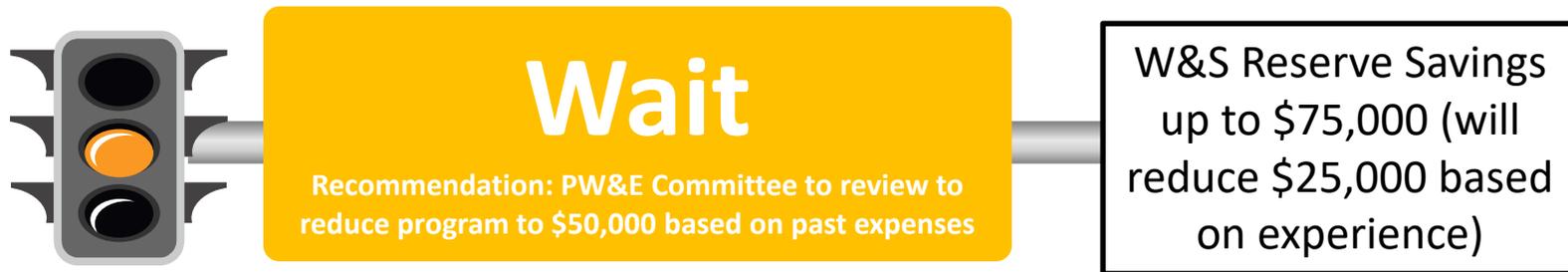
- In 2015, the DMMC formed a task force to encourage a uniform level of minimum abatement measures and to investigate the possibility of an aggregated contract.
 - Lombard's program with Clarke Mosquito has held costs level since 2006. The program is targeted at cost-effectively controlling disease vectors (i.e. Culex mosquitoes carrying West Nile Virus) by larval site monitoring of 192 sites and then larvicide treatment in 4,320 curb inlets, 350 backyard catch basins, and 60 acres of open waters.
 - The program does not include spraying for nuisance-causing floodwater mosquitoes except local treatment for four community events at no extra cost.
- Survey of surrounding communities
 - Lombard is unique in treating private catch basins. Communities that sprayed for adult mosquitoes in 2017 include Oak Brook, Oakbrook Terrace, Downers Grove, Villa Park, Addison, and Glen Ellyn.
 - For cost comparison, the Glen Ellyn Mosquito Abatement District's levy is 0.0111. With 17,971 households and a median home value of \$241,700, an equivalent levy in Lombard based only on residential properties would equate to \$160,000, far more than Lombard's program cost of \$88,000.
 - Staff believes that this contract appropriately and cost-effectively targets the public health risk posed by WNV. Further reducing the scope of services is not advised.
- Issue of core vs. enhanced service
- User Fee: Residents can hire a company or spray their yard for mosquitos

Eliminate or Reduce Lead Service Reimbursement Program



- The ultimate goal is to eliminate all sources of lead in drinking water. The Lead Abatement Policy addresses and formalizes the public side of the water and includes language to address the private (homeowner's) side. Public Works drafted a Lead Water Service Line Replacement Reimbursement Program to help residents eliminate and replace their lead water services.
- The reimbursement will only apply to properties with verified lead water services and will aid in providing 50% of the cost up to \$1,500.00 for private service line replacement. The cost of the service line replacement in the public right-of-way will be borne by the Village and will only be done after the private side has been completed.
- Survey:
 - Galesburg, IL - Uses IEPA State Revolving Funds (\$4 million) to pay for whole water service (main to meter)
 - Lansing, MI - Lansing paid for all 12,500 service lines main to meter (\$44 million total)
 - Flint, MI - Beginning full replacement at city cost
 - Platteville, WI - Grant to residents for private side \$1,140
 - Ashland, WI - City pays for whole cost (money from WI DNR)
 - Brantford, CA - \$1,000 grant to homeowner for private side
 - Guelph, CA - City pays whole cost
 - Washington DC - Up to \$5,000 for private side replacement

Eliminate or Reduce Sewer Rodding Reimbursement



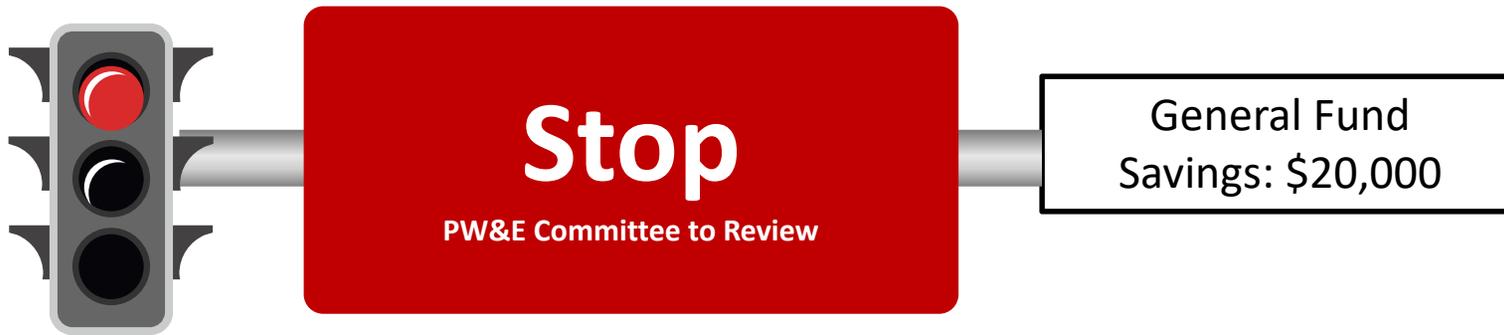
- Currently, the resident is responsible for rodding/structural repairs from the building to ROW and the Village is responsible for the ROW to the sewer main.
- **If the desire of eliminating all rodding reimbursements is desired, the policy and code can be modified to require the resident to be responsible for rodding from the building to the sewer main.** The Village would still be responsible for the infrastructure of the sewer lateral in the ROW. However, the resident/plumber would be required to contact the Village to verify where the failure is while the plumber is present for the Village verify and arrange for repair in the ROW.
- Staff does not recommend the Village relinquish all responsibility of sewer lateral maintenance and repair. **The Village should still maintain the infrastructure of the sewer lateral within the ROW minus rodding.** The burden of repair costs for a resident for restoration of the pavement, curb, and sidewalk would be too excessive and unrealistic to our community.
- Survey shows municipalities have various levels of service.

Cut Back on Streetlights or Other Construction to Reduce Future Operating Costs



- Research operating costs associated with streetlights or other projects to determine total cost for future construction projects
- Survey of streetlight reductions in surrounding communities- Glen Ellyn, Wheaton, Glendale Heights, Villa Park, Addison, Carol Stream, Downers Grove
 - Of the communities surveyed- none of them reported that they were reducing the amount of street lights they have. The majority of them is or have implemented an L.E.D. change out program.
 - Of the communities that have the program in place, they have seen a reduction in maintenance costs of the L.E.D. fixtures over the high pressure sodium and mercury vapor fixtures. The other communities are hoping to achieve them same results.
 - Most communities surveyed have an electrical department to do most of the street light maintenance in-house. The few remaining communities are moving in that direction, again to lower their maintenance costs on the lights.
- Communities are moving to L.E.D. streetlights to reduce maintenance and electricity costs. More repairs are being done by municipal employees.
- Larger repairs are still contracted out.
- Develop a L.E.D. change out program for village owned street lights. Take advantage of grant funding when available for lighting projects. Train employees to complete streetlight electrical repairs in-house and limit outside contractor repairs.

Reduce Level of Service for Snow Plowing



- This policy change would allow up to one inch of snow to accumulate on roads, after salting, between 10PM and 5AM. In practice, crews would cease or reduce operations between 10PM and 4AM.
- Survey of surrounding communities
 - The only DuPage community that had tried a reduced LOS is Carol Stream, where up to 4" of snow had been allowed to accumulate on residential streets before plowing. However, due to community complaints and the problem of packed snow/ice on roads, they returned to the prior "bare pavement" policy.
- Staff is unable to recommend this reduction as allowing snow to accumulate on local roads at any time would be a significant change from past practice and expectations, likely facing many complaints. Public education would be crucial to the community understanding that this is due to a LOS change, rather than poorly run operations.²¹

Adoption of Overall Condition Index (OCI) for Long Term Road Maintenance



- The Village will look at other Pavement Management Policies in conjunction with our effort to develop a board policy
- Public Works & Environmental Committee will review Cartegraph Pavement Analysis at February 2018 meeting.
- Develop policy for overall OCI by May 2018
- Village Board adopts policy in September 2018.

Fire Department

Eliminate or Reduce Fire Public Education



- School programs provide fire and home safety public education to all Lombard schools for pre-kindergarten, kindergarten, and third grade school levels
- Annually, the public educators provide over 800 hours of combined contact time between school programs and other public events.
 - Each year an estimated 1,480 students participate in school presentations
 - Arts and Craft Fair, National Night Out, Senior Fairs, Fire Prevention Week Open House
- Survey of other communities is being conducted to determine how much is spent compared to the Lombard program

Finance Department

Increase Daily Parking Fee to \$2.00 from \$1.25



- Lombard has not increased its' daily parking or quarterly parking permit fee in over 20 years. Increasing the rate by 60% would result in \$115,920 in additional revenue/year which would go towards future commuter parking lot improvements or lot construction.
- Survey of surrounding communities: Of the 10 municipalities included in the survey along the UP-West commuter line, Lombard has the lowest daily parking rate at \$1.25.
 - 7 out of the 10 are at \$2.00 or higher per day.
 - The average of the 10 communities is \$2.10/day.
- In addition, the quarterly parking permit fee is currently \$75.
 - This amount assumes that a commuter uses the permit lots 20 days per month (\$1.25 per day x 20 days per month x 3 months = \$75 for the quarterly permit). Using this same thought process, increasing the daily fee to \$2.00 would correlate to increasing the quarterly permit fee to \$120 (\$2.00 per day x 20 days per month x 3 months = \$120 for the quarterly permit).
 - The 9 premium spaces would increase from a quarterly permit fee of \$150 to \$240 (60% increase).

Increase Daily Parking Fee to \$2.00 from \$1.25 (continued)

Commuter Parking Rates - January 2018							
Municipality	Daily	Monthly	Quarterly - Resident	Quarterly - Non-Resident	Annually	Wait List	Notes
Downers Grove	\$3.00	NA	\$93.00	\$134.00	NA	5-6 years	
Elmhurst	\$2.00	\$35.00	\$105.00	\$105.00	\$400.00		
Geneva	\$2.00	NA	\$100.00	\$125.00	NA	1 year	\$1.75/day parking in overflow lot.
Glen Ellyn	\$2.00	NA	NA	NA	\$340.00	3-7 years	Annual permit only available to residents.
Lisle	\$3.00	NA	\$132.00	\$132.00	NA	3-4 years	No reminder notices mailed for quarterly permits; 5 day grace period and 10% late charge for renewal; daily fee paid cash only in the office after 7:55 a.m. on day; \$0.25/hour parking from 9:00 a.m. - 2:00 p.m. (\$1.25); Non-residents must pay a \$15 non-refundable fee to be placed on the wait list.
Lombard	\$1.25	NA	\$75.00	\$75.00	NA		
Villa Park	\$2.00	NA	\$100.00	\$100.00	NA		Increased to \$2/day as of 5/1/17
West Chicago	\$1.75	NA	\$90.00	\$90.00	NA		Just increased from \$1.50 to \$1.75/day on 1/2/18; Multiple day parking \$3 for two days; \$4.50 for 3 days (max allowable).
Wheaton	\$1.50	NA	\$60.00	\$75.00	NA		\$60/quarter for lots, \$75/quarter for parking garages beginning of the quarter (\$132) and a 20% late fee if made between 1-5 days of new quarter (\$144). After 5th day of new quarter, permit is forfeited.
Winfield	\$2.50	NA	\$120.00	\$120.00	NA		

How much additional revenue?

Commuter Lot	Number of Spaces by Type				Annual Revenue		
	Daily	Quarterly - Resident & Non-Resident	Quarterly Resident Only	Totals	At Current Rate (\$1.25/day)	At Recommended Increased Rate (\$2.00/day)	Increase in Revenue (60% increase)
Hammerschmidt	205	0	0	205	\$61,500	\$98,400	\$36,900
Park/Elizabeth	0	66	0	66	\$10,800	\$31,680	\$11,880
Parkside West	96	0	0	96	\$28,800	\$46,080	\$17,280
Parkside East	29	20	48	97	\$29,100	\$46,560	\$17,460
St Charles Rd	0	42	0	42	\$12,600	\$20,160	\$7,560
101 S Main St	40	52	0	92	\$27,600	\$44,160	\$16,560
Maple St South	28	0	0	28	\$8,400	\$13,440	\$5,040
Premium Lot	0	9	0	9	\$5,400	\$8,640	\$3,240
Totals	398	189	48	635	\$193,200	\$309,120	\$115,920

Change to all Daily Fee Parking and Eliminate Permits



- A 2018 parking study is needed in order to clearly analyze this option to change all spaces to daily fee and remove permit parking.
- It is important to know how the spaces are currently being used compared to the parking study performed in 2013.
- If permit spaces aren't being used on a daily basis, the Board could consider eliminating permits and going to all daily fee in order to determine if additional parking is truly needed.
- Permit parking program requires approximately 500 hours of Village customer service staff time to administer and maintain the program.

Reduce Current Village Hall Front Desk Services



- Reduce/Eliminate front desk services such as free (RTA) and selling items such as solicitor stickers, stamps, or waste management stickers that can be purchased at other locations. Turn on automated call answering system that will route customers to the correct office.
- Survey of surrounding communities--7 out of 15 municipalities use the automated phone routing system and reported very few complaints from their customers.
- RTA – The Village takes the picture and provides the form for the senior citizen or disabled and mails in the completed application. This is only for the initial application. They have to renew by mail. This is confusing to seniors because they think that the Village serves as the local RTA office and we can't answer questions about the program or provide financial advice. Recommend that we no longer process the initial application.
 - Dupage County Senior Registration Centers: Addison Township, Village of Bartlett, Hanover Township Senior Services, Bloomingdale Township, DuPage Township Center, Village of Carol Stream, Downers Grove Township, Training Institute of Elgin, City of Elmhurst, Glen Ellyn Senior Center, Glendale Heights Senior Center, Lisle Township, Lombard Village Hall, Naperville Township, Village of Oak Brook, Iowa Community Center (Villa Park), Warrenville City Hall, Wayne Township, Milton Township, City of Wheaton, Winfield Park District
- Waste Management Sticker can be purchased at grocery stores and Ace Hardware store
- Solicitor stickers can be ordered online or found at Walmart or a resident could make their own and tape to their door.
- Postage Stamps can be purchased at the post office, grocery stores, and online.
- Commuter Parking Permits can be purchased online or the other option is to eliminate permits and go to all daily fee parking or outsource commuter parking (example: <https://www.spplus.com/AboutUs/>)

Charge a 1.5% Surcharge for all Credit Card Payments



Proceed

Recommendation: Charge a 1.5% surcharge to process all credit card payments

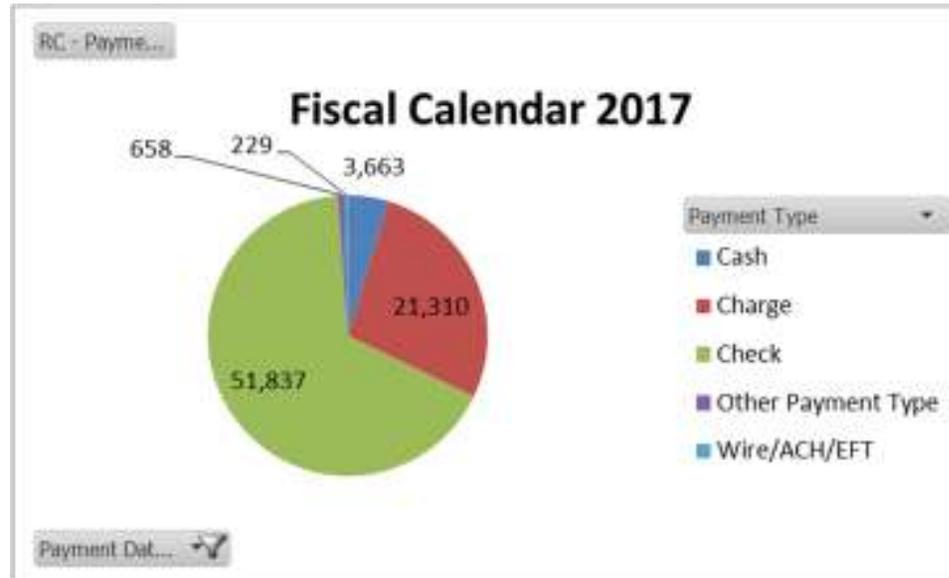
\$60,000 total Revenue
Increase split between GF,
W&S, and Parking

- Currently, the Village does not charge a processing fee for credit cards either online or at the Village Hall.
- Other forms of government pass along charges for electronic payments (DuPage County, IL Secretary of State); additionally, municipalities are starting to move in that direction. If the Village could pass along a percentage or \$1.00 minimum charge.
- The budget for credit card fees for 2018 is \$64,380.
- Recommendation is 1.5% to cover our costs.

Community	Collects convenience fee	Fee applied
Bartlett	Yes	2.35%
Bellwood	Yes	\$0.75 fee
Bensenville	No	
Berkley	No	
Berwyn	No	
Brookfield	No	
Buffalo Grove	Yes	2.39%
Burr Ridge	Yes	
Countryside	Yes	\$2.00 flat fee-ONLY on water bills
Downers Grove	No	
Elmhurst	No	will be reviewing again in near future
Elwood Park	No	
Franklin Park	No	
Glen Ellyn	No*	*unless they use e-pay (& fee goes to e-pay)
Hillside	No	
Hoffman Estates	Yes	
Montgomery	Yes	\$2.00 for debit/credit
Niles	Yes	2.35% or \$1.00 minimum charge
Norridge	Yes	2% or \$1.00 minimum charge
North Riverside	No	

Community	Collects convenience fee	Fee applied
Oswego	No	
Park Ridge	No	
River Forest	No	
River Grove	No	
Riverside	No	
Roselle	Yes	
Schaumburg	Yes	\$1.00 for debit/credit & \$1.22 for e-checks
Schiller Park	No	
Skokie	No	
Sugar Grove	Yes	they charge a fee for all credit/debit EXCEPT utility bills
Villa Park	Yes	2.75%
Warrenville	Yes	2.35% or \$1.00 minimum charge
Westmont	No	
Wheaton	No	
Willowbrook	Yes	\$3.95/Credit or \$1.95/Debit
Willow Springs	Yes	1%
Wooddale	Yes	\$1.00
Yorkville	No	

Charge a 1.5% Surcharge for all Credit Card Payments



- The Village accepted 21,310 (27%) credit card payments out of 77,697 total payments in FY 2017.
- Online payments include Water & Sewer bills, parking permit renewals, alarm license renewals, contractor registration, instant permits (water heaters, roofs, furnaces, radon, roofs, windows, electric service upgrade up to 100 and 200).
- 18,680 (88%) out of 21,310 were online credit card payments

Village Manager's Office

Eliminate Lobbyist Contract or Renew and Transfer Portion of Funding to W&S Fund



- There are only 9 other municipalities in DuPage County who directly contract for the services of a registered lobbyist.
- Lobbyist (10) - Addison, Aurora, Bartlett, Bensenville, Bloomingdale, Glendale Heights, Lombard; Naperville, Oak Brook Terrace, Wood Dale.
- No lobbyist (21) – Burr Ridge; Carol Stream, Clarendon Hills, Darien, Downers Grove, Elmhurst, Glen Ellyn, Hanover Park; Hinsdale, Itasca, Lisle, Oak Brook, Roselle, Villa Park, Warrenville, West Chicago, Westmont, Wheaton, Willowbrook, Winfield and Woodridge.
- Across the State of Illinois, only 76 municipalities directly contracted for lobbyist services in 2016.
- No action other than to not renew the contract.

Offer a Voluntary Vacation Buy Program



- The vacation buy program examples come from the private sector and provide eligible employees the opportunity to purchase additional vacation time.
- Every additional 5 days of vacation would result in a salary deduction of 2% over the entire year.
- Must be subject to departmental review so as not to lead to increased staffing needs, overtime and cost.
- It is recommended that a preliminary discussion occur at the committee level followed with an employee survey to identify the level of interest for participation.
- Implementation of this program would require an ordinance amending the HR Manual.

Reduce or Eliminate Meals on Wheels Subsidy



- 2018 Budget contains \$25,000 for the DuPage Senior Citizen Council Meals on Wheels subsidy.
- In preparation for the 2017 budget, the Village conducted an in-depth analysis of local municipal contributions to the DuPage Senior Citizen's Council for Meals on Wheels services
- Committee recommended a reduction of annual Village contribution to DSCC from \$40,000 to \$25,000 in 2017.
- Analysis was reviewed and considered by the Community Relations Committee with a recommendation to the Board of Trustees for adoption in the annual budget. This would be the same course of review recommended if there are considerations to make modifications to the funding for 2019.

Program Changes to Cruise Nights Event or Schedule



- A survey was taken of other area Cruise Nights.
 - The number of Cruise Night events for each community is as follows: Glendale Heights (20 nights); Plainfield (13 nights); Naperville (19 nights); Bloomingdale-Daily Herald (4 nights); Wheaton (15 nights).
 - The cruise night series in Bloomingdale is scheduled at a frequency of once a month.
 - Of the 21 events surveyed, only one other event was hosted by a unit of local government. No other DuPage county municipality surveyed hosts an ongoing cruise night/car show series.
- Consideration of possible changes to Cruise Nights frequency, schedules, funding or operations could go to the Community Promotions and Tourism Committee and/or ECDC. Changes to the Cruise Nights event or schedule do not require policy or ordinance changes.
- Any potential modifications would require substantive communication with the public, downtown stakeholders, and the cruisers.

Reduce or Eliminate Downtown Tree Lights/Banners/ Winter Greenery



Wait

Recommendation: Sent to Community Promotions and Tourism Committee and/or Community Relations Committee for input

Hotel Motel Fund Savings
Up to \$30,000

- Staff is currently in the process of reviewing whether other municipalities decorate downtown specifically for the holidays and if so, with live greenery or what other decor.
- The issue of downtown décor does not require formal policy or ordinance adoption.
- The issue should be considered by the Community Promotions and Tourism Committee and/or the Community Relations Committee.

Municipality	What Do they Do	Where	Live Greenery?
Willowbrook	Décor from Michaels	Municipal building	No
Westmont	Lighted sculptures, ornaments & live wreaths	downtown Westmont	Yes
Bensenville	Small real Christmas Trees & 1 big one	Holiday Magic in the Park	Yes
Lisle	Banners on Downtown street lights - reuse every year. Decorate 8 gateway signs with greenery. Also, Main Street, Prairie Walk Pond, with lights. Village Christmas tree and light poles surrounding Village Hall. Christmas tree in lobby and live tree in front of Village Hall.	Village Hall, 8 gateway signs, downtown Lisle	Yes
Burr Ridge	Artificial wreaths Public Works hangs up at Village Hall, PD, and Village locations. "Seasons Greetings" banners on County Line Rd. & main Village Center. "Ribbon light" around Village Signs. Pots of white birch branches with white lights at each corner near Village hall. The PW arborist adds trees to the center of County Line Rd. with lights. They are beautiful.	County Line Rd., Village Hall, Village Center	no
Glen Ellyn	PW hires contractor to light trees, decorate street poles and decorate train station. Seasonal décor by Main St. Flower Clock. PW installs Christmas Tree, donated by resident. Winter greens added to civic center, horse trough, planters at flower clock and PW entrance.	Downtown Glen Ellyn, train station, planters, and public works	yes
Warrenville	City Buildings, PW, PD, City Hall, with lights and holiday fixtures. City Hall: lights on bushes & trees. Holiday banners, fake garland & bows are installed on street lights & community.	City Hall & Civic buildings. Holiday banners throughout community.	
Schaumburg	Christmas tree on campus. Public Works adds lights to trees on campus. Wreaths placed on municipal building.	Municipal building	no

Reduce Number of Printed Issues of PRIDE Newsletter



- The following communities publish written newsletters at the following frequency:
 - Monthly – Warrenville; Naperville (with water bill)
 - Bi-Monthly – Bloomingdale; Glendale Heights; Hanover Park; Oakbrook Terrace; Wood Dale;
- Quarterly – Bensenville; Downers Grove; Elmhurst; Glen Ellyn; Lisle; Oakbrook; Roselle; Schaumburg; Villa Park; West Chicago; Woodridge; - Community Relations and Community Promotion & Tourism
- Triannual – Willowbrook (with Parks and Rec)
- Suspended printed newsletter – Addison
- While many DuPage communities do continue to maintain a printed newsletter, perhaps there are other opportunities to move towards triannual publications, collaboration with other entities (e.g., Park District) or distribution with the water bill. These items could be considered by the Community Relations Committee and would not require adoption of a formal policy or ordinance.

Develop Policy for Sponsorship for Special Events



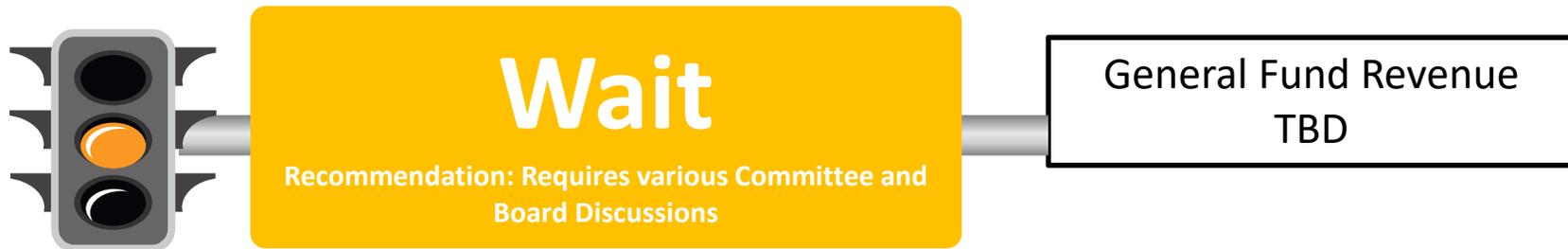
- The Lombard Pride Committee completed a survey of area special events hosted by private groups, not-for-profits and local governmental entities. The following events hosted by local governmental entities (municipalities or park districts) offer opportunities for sponsorship: Village of Addison's Addison by the Slice Pizza Bake Off; Village of Orland Park's Taste of Orland Park; Wheaton Park District's Taste of Wheaton; Village of Bolingbrook's Bolingbrook Jubilee; and Hanover Township/Hoffman Estates Park District's Northwest Fourth Fest.
- The following other community events hosted by units of local government offer private sponsorship opportunities: City of Wood Dale's Prairie Fest; Village of Tinley Park's Irish Parade; City of Elgin's Short Film Festival; Village of Downers Grove's 4th of July Parade & Fireworks; Village of Lisle's Memorial Day parade and ceremonies; and multiple others.
- Consideration of creating sponsorship opportunities should go through the Community Promotions & Tourism Committee.
- In order to create sponsorship opportunities, the Village should adopt a policy.
- Communications should take place in advance with the public and outside stakeholders.

Implement Vendor Booth Fees for Senior Fair



- The Village looked into other vendor fairs in the area.
 - Drury Lane charges vendors between \$495 and \$995.
 - College of DuPage Charges \$300 for private businesses and \$175 for non-profits.
 - DuPage County Board Chairman Dan Cronin and Senator Connelly do not charge vendors for participation in their Senior Fair.
- The scope of the Village senior fair may be smaller than the COD or Drury Lane fairs warranting vendor fees of lesser amounts.
- If the Village were to consider implementing vendor booth fees the matter would be considered by the Community Relations Committee and would not require any ordinance or policy changes.

Implement Video Gaming



- There are 14 municipalities in DuPage County that currently permit video gaming and 16 that currently prohibit it.
- Permitted (14) – Addison; Bensenville; Bloomingdale; Carol Stream; Darien; Glendale Heights; Itasca; Oakbrook Terrace; Roselle; Villa Park; Westmont; Willowbrook; Wood Dale; Woodridge
- Prohibited (16) – Aurora; Burr Ridge; Clarendon Hills; Downers Grove; Elmhurst; Glen Ellyn; Hinsdale; Lisle; Lombard; Naperville; Oak Brook; Warrenville; Wayne; West Chicago; Wheaton; Winfield
- The implementation of video gaming would require adoption of a Village Ordinance. Committees could include Finance & Administration; ECDC; Community Relations.
- This issue requires a significant amount of communication and opportunity for public involvement. Key stakeholders include interested members of the public, private businesses; the Chamber of Commerce.

Reinstate Village Required Vehicle Stickers



- The breakdown of communities with and without local vehicle sticker requirements follows below:
 - Vehicle Stickers (11) – Addison, Bensenville; Carol Stream; Clarendon Hills; Elmhurst; Glendale Heights; Glen Ellyn; Hinsdale; Lemont; Roselle; Wood Dale
 - Not Required (18) – Aurora; Bloomingdale; Burr Ridge; Downers Grove; Hanover Park; Lisle; Lombard; Naperville; Oak Brook; Schaumburg; Villa Park; Warrenville; West Chicago; Westmont; Wheaton; Winfield; Willowbrook; Woodridge
- This issue would require an Ordinance and code change.
- Current staffing would not support this program.
- Potential committees for review would include the Public Safety and Transportation Committee and the Finance and Administration Committee.

Summary Staff of Recommendations

Draft Proposed Budget Changes	General	Hotel/Motel	Water and Sewer	Commuter Parking
Possible Savings/Increase	\$ 251,518	\$ 17,000	\$ 12,000	
Possible Savings/Increase	\$ 310,932	\$ 60,000	\$ 25,000	\$ 115,920
Possible Savings/Increase	\$ 320,000	\$ -	\$ 75,000	
Police				
Possible Cost Reduction				
Review all crossing guard agreements for legal obligations and look for cost sharing opportunities	\$ 50,712			
CALEA Accreditation Manager Position	\$ 167,518			
Community Development				
Possible Cost Reduction				
Eliminate/Reduce the Backyard Drainage Grant Program			\$ 12,000	
Possible Revenue				
Plan Re-Review Fees to market competitive rate or industry standard	\$ 50,000			
Re-Inspection Fees to market competitive rate or industry standard	\$ 10,000			
Stop Waiving Fees for Public Hearings for Government Entities	\$ 5,000			
Stop Waiving Building Permit Fees for Local Governments	TBD			
Charge Plan Review Fees up Front	TBD			
Public Works				
Possible Cost Reduction				
Elimate/Reduce Curbside Brush Collection	\$ 83,610			
Reduce/Eliminate Mosquito Abatement Program	\$ 88,610			
Eliminate/Reduce sewer rodding reimbursement			\$ 25,000	
Eliminate/Reduce lead service line reimbursement			\$ 75,000	
Research cutting back on Street lights /what other construction to reduce O&M	TBD			
Research annual level of service for snow plowing operations	\$ 20,000			
Adoption of Overall Condition Index (OCI) for long term road maintenance	N/A			
Fire				
Possible Cost Reduction				
Reduce/Eliminate Fire Public Education	\$ 23,000			
Finance				
Possible Cost Reduction				
Change to all daily fee for commuter parking and eliminate permits				TBD
Reduce current Village Hall front desk services	TBD			
Possible Revenue				
Charge a 1.5% Surcharge for all Credit Card Payments	\$ 60,000			
Increase daily parking fee to \$2.00				\$ 115,920
Village Manager Office				
Possible Cost Reduction				

Draft Proposed Budget Changes	General	Hotel/Motel	Water and Sewer	Commuter Parking
Personnel				
Offer a voluntary Vacation Buy Program	TBD			
Events/Communications				
Program Changes to Cruise Nights Event or Schedule		\$ 17,000		
Eliminate/Reduce Downtown Tree Lights , Banner Change Out, Winter Greenery		\$ 30,000		
Reduce Number of Printed Issues of Pride Newsletter		\$ 30,000		
Develop policy to get sponsorship for events		TBD		
Possible Revenue				
Revenue: Implement Vendor Booth Fees for Senior Fair		TBD		
Other				
Eliminate Lobbyist Contract or Renew and Transfer Portion of Funding to W&S	\$ 24,000			
Reduce or Eliminate the Meals on Wheels Subsidy	TBD			
Reduce Blood Drive Subsidy				
Eliminate Holiday Card Mailings				
Possible Revenue				
Reinstate Village required vehicle stickers	\$ 300,000			
Implement Video Gaming	TBD			

Total Current GF Estimated Saving and Revenue Increase \$ 288,183

Q1. Do you have open positions? (Amount as Budgeted in FY18)	Police	Community Development	Public Works	Fire	Finance	Village Manager	Notes
CD Private Development Inspector		\$ 91,270					
Police Officer	\$ 163,738						
Police Officer	\$ 147,202						
Police Officer	\$ 145,255						
Deputy Police Chief	\$ 204,051						posted
Part-Time Front Desk Clerk	\$ 35,279						
Part-Time Community Service Officer (frozen)	\$ 38,276						Recommend eliminate in FY19 Budget
Accreditation Manager	\$ 54,613						
Firefighter				\$ 152,530			Expected Start Date 2/5/18
Firefighter				\$ 133,149			Expected Start Date 2/5/18
Firefighter				\$ 152,263			
Administrative Secretary				\$ 37,318			posted
Civil Engineer Tech (frozen)			\$ 58,057				Recommend eliminate in FY19 Budget
Facilities Tech			\$ 35,834				
Potential GF Savings							\$ 96,333

Q2. Do you have redundant Technology?	Police	Community Development	Public Works	Fire	Finance	Village Manager
	RMS conversion; after 1st year will reduce NWS cost by est \$40,000	No	No	looking to reduce various ways to be dispatched	1 desktop printer	7 desktop printers

Q3. Will your Committee accept an electronic agenda package?	Police/Fire	Community Development	Public Works	Finance	Village Manager
	TBD -- Public Safety & Transportation	Yes--Economic & Community Development Commission	TBD--Public Works & Environmental	TBD --Finance & Administration	Yes -- Community Promotions and Tourism
		TBD--Board of Appeals			
		TBD--Plan Commission			
		TBD--Zoning Board of Appeals			
		TBD--Historic Preservation			

Q4. Are all of your vehicles fully utilized?	Police	Community Development	Public Works	Fire	Finance	Village Manager	Notes
Vehicles	Eliminate 2 traffic unit vehicles (713 and 714)	Looking at step down vs pooling cars--will be able to reduce # of new purchases	Yes	eliminate the step down ladder truck and 1 B.C. vehicle	N/A	N/A	
Potential Savings	\$28,800/year	TBD		\$23,800/year			Estimated GF Reduction of \$52,600

Q5. Are we currently budgeting for replacement of all large equipment items?	Police	Community Development	Public Works	Fire	Finance	Village Manager	Notes
	tasers						

Q6. Have you reviewed all of your budgeted items for real vs worst case?	Police	Community Development	Public Works	Fire	Finance	Village Manager	Notes
	Operating costs for ammo patrol \$10-15,000; Training -State to pay for academy training \$9,000		Grant or reimbursement programs in the CIP can be reduced		IT Travel & Training \$5,000; IT Computer Service Contracts \$20,000; Tech Reserve Equipment \$30,000		Estimated GF Reduction of \$80,000

Submit following revenue increases to Board as one package with a comparable community survey for each fee/fin	Est Revenue Increase	
Parking tickets: increase to \$35 from \$25	\$ 28,000	comparable communities, what % of tickets to Lombard residents
Fingerprint fees \$15 for resident and \$50 for non-resident	\$ 1,250	
Local Police Ordinance Fines to be discussed with attorney	TBD	
Overweight Permit minimum fee to \$50 from \$40	\$ 5,000	
Automatic CPI fee adjustment for building permit costs with cap at 3%	\$ 25,000	based on a 2.5% CPI and \$1 million in permit fees; include Bill's survey
Fire Prevention Permit fees, Hazardous Materials Storage fees, and False alarm fees	TBD	comparable communities, are inspections required, how is it determined what is inspected, when, and what we can charge
Fire Inspection Fees	TBD	can we charge and how much
Review all liquor license fees and bring to industry standard	TBD	
Potential GF Revenue Increase	\$ 59,250	

Total GF Estimated Saving and Revenue Increase	\$ 288,183
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