Agenda
Village of Glen Ellyn
Special Workshop Meeting
Monday, October 21, 2019
7:00 PM
Police Department Community Room

Village Board Workshop Procedures Statement

Visitors are most welcome to attend all meetings of the Village Board and can find copies of the Agenda on their chairs or online at www.glenellyn.org prior to the meeting. Any individual with a disability requiring a reasonable accommodation in order to participate in a meeting should contact the Village of Glen Ellyn ADA Coordinator, 630-469-5000, at least five (5) business days in advance of the next scheduled meeting. All matters on the Agenda may be discussed, amended, and acted upon.

A. Call to Order

B. Pledge of Allegiance

C. Roll Call

D. Audience Participation

1. Open:

   Members of the public are welcome to speak to any item not specifically listed on tonight's agenda for up to (3) three minutes. For those items which are on tonight's agenda, the public will have the opportunity to comment at the time the item is discussed. In either case, please complete the Audience Participation form and turn it in to the Village Clerk. It is requested that, if possible, one spokesman for a group be appointed to present the views of the entire group. Speakers who are recognized are requested to step to a microphone and state their name, their topic and the group, if any, they are representing prior to addressing the Village Board. Individuals wishing to address the Board shall exercise proper decorum and respect for the proceedings and the business of the Village Board, and shall refrain from abusive demeanor and language. The practice of ceding time to other speakers shall be prohibited, except in the discretion of the presiding officer of the meeting. Public officials are not obligated to respond to questions.

E. Taylor Avenue Underpass Artwork (Presented by Assistant Village Manager Holmer) (Discussion Only)

1. A representative from the Environmental Commission will present a proposal regarding artwork in the Taylor Avenue Pedestrian Underpass.

F. 2020 Budget (Presented by Finance Director Coyle) (Discussion Only)

1. Finance Director Coyle will facilitate a discussion to finalize the 2020 draft budget.

G. Other Items

H. Adjournment

Glen Ellyn Village Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting: 10/21/19 07:00 PM
Department: Glen Ellyn Village Board
Department Head: William Holmer
Category: Budget
Prepared By: William Holmer

SCHEDULED

AGENDA ITEM (ID # 4189) DOC ID: 4189

A representative from the Environmental Commission will present a proposal regarding artwork in the Taylor Avenue Pedestrian Underpass.

Background

As the Taylor Avenue pedestrian underpass was being planned and constructed, the Environmental Commission developed an idea for art installation inside the tunnel at an estimated cost of $70,000. At that time, the Village Board was open to the idea; however, the Board directed the Environmental Commission to begin a fundraising effort for the project. The Board agreed to fund an initial $5,000 investment toward the design to be produced by the Chicago Public Arts Group (CPAG). CPAG was chosen by the Environmental Commission because of their experience with mosaic art in public projects.

The Environmental Commission worked with CPAG to host public input sessions which were designed to help guide design development. CPAG developed a design based upon themes derived from the input sessions in which participants were asked to describe what they thought represented Glen Ellyn. A sketch of the design is attached.

Issue

During recent budget workshop discussions, the Board inquired as to the status of the art project. Additionally, the Board suggested that they would be interested in hearing a presentation which included the design idea along with the associated cost of installation.

Funding remains a question regarding this project as there has been no fundraising to date. The Board has suggested that, perhaps, it was unrealistic to expect the Environmental Commission to undertake such a fundraising effort. There does exist the potential for some limited funding through a grant from the Glen Ellyn Fund. The Commission has applied for the grant and expects to have a response in November of 2019.

Action Requested

A representative of the Environmental Commission will present the design and talk about the concept of installation along with cost estimates for this project. The Board should consider the appropriateness of the design and possible sources of funding for the project in the event the Board has a desire to move ahead.

ATTACHMENTS:

- VGE_Env_MuralArt_Sept2019_02b (PDF)


12ft
8ft
3ft
33ft
Wall Dimensions
12’ x ?’
(black line)
Mural Dimensions
8’ x 33’
(dotted lines)


12ft
8ft
3ft
33ft
Wall Dimensions
12’ x ?’
(black line)
Mural Dimensions
8’ x 33’
(dotted lines)

Glen Ellyn Village Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting: 10/21/19 07:00 PM
Department: Finance
Department Head: Christina Coyle
Category: Budget
Prepared By: Christina Coyle

SCHEDULED

AGENDA ITEM (ID # 4188) DOC ID: 4188

Finance Director Coyle will facilitate a discussion to finalize the 2020 draft budget.

Background:
To date, the Village Board has held three workshops to discuss the 2020 draft budget. The Village Board workshop on October 21, 2019 is the last scheduled workshop to finalize the 2020 draft budget. The public hearing and straw poll for the 2020 budget is scheduled for the October 28, 2019 regular Village Board meeting and adoption of the 2020 budget is scheduled for November 12, 2019.

Subject:
During the budget workshops, there were several questions that staff has been working to follow up on. Below is a list of attached budget memos which addresses questions that were poised by the Village Board. Additionally, staff drafted one budget memo (#7) which provides some additional perspective on the 2020 budget.

Budget Memos:
1. History of the Special Programs Fund and Community Grants Program
2. Glen Ellyn Volunteer Fire Company Workers Compensation and Death Benefits
3. Senior Programs at the Village of Glen Ellyn
4. Historical information on Local Motor Fuel Tax
5. Stormwater information for the Village Links
6. Changes to the General Fund Budget
7. Additional Cost to the Taxpayer for the 2020 Budget

Staff requests any additional direction from the Village Board regarding the 2020 draft budget so that the budget document can be finalized for the public hearing on October 28.

ATTACHMENTS:

- Budget Memo #1 History of Special Programs Fund and Community Grants Program (PDF)
- Budget Memo #2 GEVFC Workers Compensation and Death Benefits (PDF)
- Budget Memo #3 Village Senior Programs (PDF)
- Budget Memo #4 Local Motor Fuel Tax Information (PDF)
- Budget Memo #5 Village Links Stormwater Management (PDF)
- Budget Memo # 6 Changes to General Fund Budget (PDF)
- Budget Memo # 7 Additional Cost to the Taxpayer for 2020 Budget (PDF)

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Christina Coyle, Finance Director

DATE: October 14, 2019

RE: Former Community Grants Program

Background on Community Grants and Special Programs Fund

The Community Grants Program was originally funded from the Special Programs Fund, a fund which was discontinued in Fiscal Year 2011. The former Special Programs Fund was established decades ago, and originated from the Federal Revenue Sharing Program of the early 1970s. The consolidation of a couple of other smaller funds, namely the Cable TV fund and hotel tax fund in the 1990s substantially made up the former Special Programs Fund.

The major revenues of this fund included:

- **Special Service Area Taxes** levied in the commercial districts. The use of these funds is specifically restricted toward economic development activities.
- C**able franchise fees** from each of the local cable providers.
- H**otel taxes** of 5% of room rentals.

The Special Programs fund provided a number of different services to the community which are organized into 5 general categories including:

- **Public Information** – This covered the costs of producing and broadcasting certain Village meetings on the cable channels as well as the bimonthly newsletter and website information and maintenance.
- **Historic Preservation** – This primarily covered maintenance costs associated with developing History Park at Stacy's Corners as well as some direct financial support of the Glen Ellyn Historical Society.
- **Senior Services Program** – This program is hosted at Grace Lutheran Church and includes our participation in the Ride DuPage transportation program.
- **Economic Development -** This included funding support of the Glen Ellyn Economic Development Corporation through the previously mentioned Special Service Ares as well as some support of other downtown organizations and initiatives.
- **Other Activities -** This included a number of grants to external organizations who have historically requested some financial support of their operations from the Village.

Review of Special Programs Fund by Finance Commission and Village Board

The Finance Commission conducted a review of the Special Programs Fund in 2009 and 2010 and provided recommendations to the Village Board (Attachment A).

The Commission gained an understanding of the types of expenditures made from the Special Programs Fund and categorized them in to three distinct classifications.

1. The first being **mandatory expenses**, meaning those which are mandated by restrictions imposed by a specific revenue source. The SSA taxes are perhaps the best example of this where proceeds must be allocated in a manner which promotes the economic viability of the commercial areas.
2. The second being **discretionary expenditures**. Examples here include the Senior Services program and support of internal commission requests.
3. Lastly are **discretionary third-party contributions or donations**. These specifically relate to requests received each year by various community groups for financial support from the Village.

This last category received the most discussion and debate among Commission members, most specifically centered around the appropriateness of the Village providing financial support to external entities. On one side, some Commissioners preferred to see this type of support left to private donors to decide, with others remaining comfortable with the Village's current practice, indicating that past financial support contributions provided meaningful benefits to residents of the Village. Ultimately a straw poll of Commissioners resulted in a 4 to 3 preference in favor of continuing the practice of permitting some forms of financial support to external community groups.

A second key finding that received the unanimous support of the Finance Commission was that the current process for handling and reviewing funding requests from external groups in terms of staff time and resources was undesirable. Specifically, the copying and distribution of requests in a separate draft budget document as well as holding a separate public workshop to hear presentations was found to be undesirable and unnecessary. Additionally, the Commission felt that the process of publicizing the availability of financial support contributions was not broad enough and favored coming up with a low cost solution to better marketing this plan to community groups using some of the Village's current communications outlets.

Another discussion topic centered on whether there was a need to administer the activities of the Special Programs Fund in a separate fund or whether it would be better to consolidate its activities into the General Fund since its total budget is very small in comparison to the overall Village budget.

Lastly, the Finance Commission discussed the implementation of some process improvements which would result in greater efficiencies in gathering and reviewing funding requests which are outlined in their formal recommendations.

Based upon these recommendations, the Special Programs Fund was consolidated into the General Fund. The last Special Programs Fund budget was in FY10/11. The Fund was consolidated into the General Fund in the FY11/12 budget. The components of the Special Programs Fund were dissolved into the General Fund as follows:

Component in Special Programs Fund	Where did it go?
Economic Development Special Service Areas	Revenue in the General Fund. This supports the Economic Development cost center
Cable Franchise Fees	Revenue in the General Fund
Hotel/Motel Tax	Revenue in the General Fund
Public Information Costs	Costs are spread in Village Manager's Office, IT and Economic Development Budgets.
Historic Preservation	Two cost centers in the General Fund are for History Park
Senior Services	A cost center was created in the General Fund for Senior Services
Economic Development	A cost center was created in the General Fund for Economic Development
Other (includes Community Grants)	The Community Grants were in the Village Manager's Office until the program was discontinued. See further discussion below.

Elimination of Community Grants Program

After the Special Programs Fund was consolidated into the General Fund, the Community Grants program was paid for out of the Village Manager's Office. In 2011/12, the Village Manager's Budget allotted $30,000 to the Community Grants program. The last Community Grants were awarded in FY12/13, at a level of $30,000. Formally, the Community Grant program was eliminated in the Short Year 2014 budget due to budget constraints at the time. However, some grantees were grandfathered into the annual budget including Fourth of July Committee, Glen Ellyn Youth and Family Services, and the Alliance of Downtown Glen Ellyn. Attached is a history of Village Contributions to Community Groups.

2020 Budget Discussions

Information on the former Community Grant program was requested as part of the 2020 budget process. Staff has accumulated this historical information as a response to that request. The Board should provide direction to staff on whether it wants to restart this program. If so, a funding source will need to be identified.

Action Requested

Staff requests that the Village Board give direction whether to begin funding the Community Grants program again. If so, a funding source for the program will need to be identified.

Attachments

Attachment A: Letter from Finance Commission Chair on Special Programs Fund
Attachment B: History of Village Contributions to Charitable Groups

Village of Glen Ellyn

Schedule of Contributions to Community Groups

FY2003 to FY2019

	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	SY14[3] Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget
Economic Development Corporation	126,897	147,422	156,890	163,200	185,672	187,732	196,784	224,520	274,572	70,000	-	-	-	-	-	-	-	- [1]
Downtown Glen Ellyn Alliance	-	-	-	-	10,000	12,500	10,000	20,000	20,000	110,000	100,000	100,000	47,500	71,250	71,250	71,250	76,250	76,250 [4]
GE Youth & Family Counseling	31,500	26,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	20,000	25,000	25,000	25,000	25,000	35,000
GE Historic Preservation Commission	-	-	1,690	2,078	10,080	9,700	20,000	20,000	25,000	-	-	-	-	-	-	-	-	-
GE Historical Society	17,500	18,000	15,000	20,000	25,000	25,000	35,000	20,000	25,000	-	-	-	-	-	-	-	-	- [2]
Anima	15,000	12,000	10,000	12,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
Fourth of July Committee	4,000	4,000	5,000	5,000	6,000	8,000	6,000	1,000	5,000	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
DuPage Senior Citizens Council	-	-	-	-	-	5,000	5,000	-	2,000	2,000	2,500	-	-	-	-	-	-	-
Glen Ellyn Children's Resource Center	-	-	-	-	-	-	5,000	5,000	5,000	5,000	4,500	-	-	-	-	-	-	-
GE Media Foundation	79,000	80,000	71,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Communities	-	-	-	-	-	-	-	-	-	3,000	3,000	-	-	-	-	-	-	-
Teen Parent Connection	-	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-
Family Shelter Services	-	-	-	-	-	-	-	-	-	2,500	2,500	-	-	-	-	-	-	-
Partnership for Educational Progress	-	-	-	-	-	-	-	-	-	1,000	1,500	-	-	-	-	-	-	-
DuPage Pads	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-
Glen Ellyn Lions Foundation	-	-	-	-	-	-	-	-	-	2,500	2,500	-	-	-	-	-	-	-
Glen Ellyn Food Pantry	-	-	-	-	-	-	-	-	-	2,500	2,500	-	-	-	-	-	-	-
NAMI of DuPage County	-	-	-	-	-	-	-	-	-	2,000	2,000	-	-	-	-	-	-	-
Western DuPage Special Rec. Assoc.	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-
People's Resource Center	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-
GE Festival of the Arts (Jaycees)	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Village Contributions	277,397	287,922	284,580	227,278	271,752	282,932	312,784	315,520	381,572	235,000	155,000	130,000	72,500	101,250	101,250	101,250	106,250	116,250 [3]

1. EDC was consolidated into the Village in FY12. All activities are now included in the Village's Economic Development budget in the General Fund.
2. The Village still maintains the buildings and properites at History Park. This is included in the History Park cost center of the General Fund.
3. Short Year 2014 was an 8 month fiscal year that transitioned the Village to a Calendar Fiscal Year from a May-April Fiscal Year.
4. Does not include the contribution for snow removal for downtown businesses (approx. $20K per year)

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Greg Mathews, Village Attorney

DATE: October 17, 2019

RE: **Supplement to Summary of Line-of-Duty Death Benefits**

As supplemental information to the state and federal death benefit information (attached) related to members of the Fire Company, below follows more details on the benefits available to volunteer firefighters under the Workers Compensation Act in the event of a fatal accident during fire activities.

A workers compensation claim resulting from a death on the job should be processed through the Finance Department as with any other workers compensation claim. PMA is our third party administrator for claims submitted under coverage provided by the Village's municipal risk pool. The Fire Company is treated under our insurance coverage as if it were a municipal fire department and, over the years, we have processed workers compensation claims for several firefighters which have been paid through the pool.

Should a volunteer firefighter sustain fatal injuries during fire operations, a surviving spouse and children under the age of 18 will receive benefits amounting to 66.7% of their gross weekly wage. That wage calculation will include primary employment the firefighter has as long as the Fire Company has knowledge of such employment. Workers compensation benefits will be paid to a surviving spouse for up to 25 years at just under $1,500 per week up to a $500,000 maximum. The percentage rate increases with additional benefits payable directly to children/dependents of the decedent until age 18 (or until age 25 if the children attend an accredited college).

The members of the Fire Company are not covered by the $50,000 life insurance policy provided to Village employees. However, our risk management company (Gallagher) does offer an accident protection plan which provides gap coverage for catastrophic and severe accidents involving terrorism, felonious assaults, and natural disasters with a limit of $50,000. In order for this to cover volunteers, we would have to extend this to all employees. This appears to be a specific policy (not general life insurance) and we do not yet have a cost for this program.

It's important to point out that individuals also have the option to purchase an individual life insurance policy.

Attachments
Summary of Line of Duty Benefits for Firefighters in Illinois taken from the website of the Office of Illinois State Fire Marshall (https://www2.illinois.gov/sites/sfm/Iam/FireDepartment/Pages/Line-of-Duty-Death-Information-and-Procedures.aspx)

SUMMARY OF LINE-OF-DUTY DEATH BENEFITS FOR FIREFIGHTERS IN ILLINOIS

October 2010 revision

Families suffering tremendous grief may not be aware of their potential eligibility to receive these benefits. Time is always important in all legal matters and may be critically short once families become aware of their eligibility. The author prays that your family (and his) never has to refer to this, but, if they must, he sincerely hopes that they find that this is helpful.

Prepared by:
Chris Sherer
Hillsboro Fire Department #681
GIFFIN, WINNING, COHEN & BODEWES, P.C.
One West Old State Capitol Plaza, Suite 600
Springfield, IL 62701
Telephone: (217) 525-1571
Fax: (217) 525-1710

The material contained herein is intended to provide a summary of benefits that may be available to a firefighter's loved ones following a line-of-duty death. This summary is not intended to give individual legal advice, but rather general information concerning benefits that might be available. It is a product of gathering information from publicly available sources and not the result of any independent legal analysis. Anyone reviewing this summary should not rely on the accuracy of this information and is strongly encouraged to consult a legal and/or financial professional before making any investments or major commitments, financial or otherwise.

*** FREE FOR DISTRIBUTION ***

CONTACTS TO CONSIDER

The National Fallen Firefighters Association
P.O. Drawer 498
Emmitsburg, MD 21727
Hotline: (866) 736-5868
Telephone: (301) 447-1365
Fax: (301) 447-1645
URL: http://firehero.org

Illinois Fire Chiefs Association
P.O. Box 7
Skokie, IL 60076-0007
Telephone: (800) 622-0732
Fax: (847) 966-0782
URL: http://www.illinoisfirechiefs.org

Illinois Professional Firefighters Association
188 W. Industrial Drive, Suite 438
Elmhurst, IL 60126
Telephone: (630) 833-2405
URL: www.ipfaonline.org

Illinois Firefighters Memorial Foundation
URL: http://www.sfm.illinois.gov/public/memorial.aspx

QUICK REFERENCES FOR FUNERALS

http://firehero.org/resources/departments/tcoo/

http://www.illinoisfirechiefs.org/service.asp?id=25

http://www.nvfc.org/pdf/funeral_procedures.pdf

http://www.ladder54.com/IAFFFuneral.htm

http://www.affihonorguard.com/

SEE ALSO

http://www.illinoisfirechiefs.org/mydata/service/LODDeathBenefitsGuide_111.pdf

http://www.ksffa.com/KS%20LODD%20Info/specialized_resources.htm

PUBLIC SAFETY OFFICERS' BENEFITS ACT

42 U.S.C. § 3796, *et seq.*

Death Benefits

The United States' Public Safety Officers' Benefits ("PSOB") Program, administered through the Department of Justice ("DOJ"), is designed to provide death benefits in the form of a one-time financial payment to the eligible survivors of public safety officers whose deaths are the direct and proximate result of a traumatic injury sustained in the line of duty or certain eligible heart attacks or strokes.[1] A public safety officer is defined to be any individual serving a public agency in an official capacity, with or without compensation, as a law enforcement officer, police, corrections, probation, parole and judicial officer, firefighter, rescue squad member or ambulance crew member.

Benefits are provided as follows: 100% to the spouse if there are no children; 50% to the spouse and 50% to the children in equal shares; 100% to the children in equal shares if there is no spouse; if there is no spouse or children, then to the individual(s) designated as beneficiary on file with the public safety officer's agency;[2] and, if there is no spouse or children and no designation of anyone else, then to the individual(s) designated as the beneficiary on the most recently executed life insurance policy on file with the public safety officer's agency.

Since October 15, 1988, the benefit has been adjusted each year on October 1 to reflect the percentage of change in the Consumer Price Index. The award amount is solely determined by the actual date of the officer's death. As of October 1, 2009, the benefit amount was $311,810.

Survivors must comply with the PSOB Office's administrative review process. The PSOB Office works closely with the National Fallen Firefighters Foundation (NFFF), which provides an array of support services that may be helpful to the survivors immediately after a line-of-duty death. Visit their web site, http://firehero.org/resources/benefits/psobclaimprocess.html, for more information.

Eligible survivors may file claims with the DOJ's PSOB Office through the public agency in which the public safety officer served. A protocol is available on the DOJ's web site, http://www.ojp.usdoj.gov/BJA/grant/psob/psob_main.html.

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[1] Fire departments should strongly consider arranging for an autopsy after a fatality occurs.

[2] A sample form is attached.

Following approval of a death benefits claim, the eligible survivors will be paid the benefit in a lump sum. This payment is made through the U.S. Department of the Treasury in the order listed above.

Disability Benefits

The PSOB Program is also designed to provide disability benefits for public safety officers who have been permanently and totally disabled by a catastrophic injury sustained in the line of duty if that injury permanently prevents the officer from performing any gainful work.[3] (Medical retirement for a line-of-duty disability does not, in and of itself, establish eligibility for PSOB benefits.) Disability benefits are beyond the scope of this summary. Visit the DOJ's web site, http://www.ojp.usdoj.gov/BJA/grant/psob/psob_disability.html, for more information.

Education Benefits

The PSOB Program also includes the Public Safety Officers' Educational Assistance (PSOEA) Program, which provides financial assistance for higher education for the spouses and children of federal, state, and local public safety officers who have been permanently disabled or killed in the line of duty. This program is designed to enhance the appeal of service in public service agencies; to extend the benefits of higher education to qualified and deserving people who, by virtue of the death or total disability of an eligible officer, may not otherwise be able to afford it; and to allow family members of eligible officers to attain the vocational and educational status that they would have attained had the parent or spouse not been killed or disabled in the line of duty.

Educational assistance through the PSOEA Program is only available to the spouse or children of a public safety officer after the PSOB death or disability claim process has been completed and benefits have been awarded. The educational assistance may be used to defray relevant expenses, including tuition and fees, room and board, books, supplies, and other education-related costs. As of October 1, 2009, the maximum award for a full-time student was $925 per month of class attendance. All PSOEA awards must, by law, be reduced by the amount of other governmental assistance that a student is eligible to receive.

[3] 42 U.S.C. § 3796a provides that no benefit shall be paid under certain circumstances, such as "(1) if the death or catastrophic injury was caused by the intentional misconduct of the public safety officer or by such officer's intention to bring about his death or catastrophic injury;" "(2) if the public safety officer was voluntarily intoxicated at the time of his death or catastrophic injury;" or "(3) if the public safety officer was performing his duties in a grossly negligent manner at the time of his death or catastrophic injury[.]"

Educational assistance through the PSOEA Program is available to the spouse or children of a public safety officer after the PSOB death or disability claim process has been completed and benefits have been awarded. The spouse of a public safety officer is eligible to receive PSOEA funds for educational expenses at any time during his or her lifetime. However, for a child of the deceased or disabled officer, eligibility is limited to educational expenses that occur prior to his or her 27th birthday. Also, a spouse or child is eligible to receive PSOEA funds for a period no greater than 45 months of full-time education or a proportionate period of a part-time program.

Because there is a maximum amount that can be paid, assistance from the PSOEA Program often covers only a portion of the student's expenses. Applicants may be eligible for retroactive assistance for all semesters already completed. PSOEA award payments are made through the U.S. Department of the Treasury and sent directly to the claimant. Additional information is available through the Department of Justice's web site, http://www.ojp.usdoj.gov/BJA/grant/psob/psob_education.html.

ILLINOIS LINE OF DUTY COMPENSATION ACT

820 ILCS 315/1, *et seq.*

Death Benefits

The Line of Duty Compensation Act defines "fireman" as "any person employed by the State or a local governmental entity as, or otherwise serving as, a member or officer of a fire department either for the purpose of the prevention or control of fire or the underwater recovery of drowning victims, including volunteer firemen." Death must occur within one year from the date the injury was received. The Act provides that, if a claim is made within one year of the date of death of the firefighter, "compensation shall be paid to the person designated" by the firefighter.[4]

If no beneficiary is designated, or if the designated beneficiary does not survive the death of the firefighter, the compensation shall be paid in accordance with a legally binding will left by the firefighter. If the firefighter does not leave a legally binding will, the compensation shall be paid 100% in the following order: (1) to the surviving spouse, (2) if there is no surviving spouse, then to the surviving descendants of the firefighter in equal shares,[5] (3) if there is neither a

[4] A sample form is attached.

[5] Special provisions may apply to children born out of wedlock and not adopted.

surviving spouse nor a surviving descendant, then the sum shall be paid to the parents of the firefighter in equal shares, or to the surviving parent if one is dead, and then (4) to the surviving brothers or sisters, or their descendants, who were dependents of the firefighter. If there is no one who falls in any of these categories, then no compensation shall be payable.

For deaths on or after January 1, 2003, the amount shall be the rate for the previous calendar year plus the percentage increase in the Consumer Price Index. As of January 2010, the amount was $313,878.96.

An application is available online through the Illinois Secretary of State's Office at http://www.cyberdriveillinois.com/publications/pdf_publications/cc92.pdf. Instructions are included on the form.

The Act provides that "No part of such compensation may be paid to any other person for efforts in securing such compensation." Please be aware that there are people out there who would try to take advantage of a family's grief. However, an attorney can perform immeasurable service to the family of a firefighter killed in the line of duty by advising them of available benefits and assisting them in the process of requesting compensation. Keep in mind that there are strict filing requirements in order to take advantage of this program. Once an application is received, the Illinois Attorney General conducts an investigation to substantiate the information provided and prepares a report before distribution is considered.

Funeral Benefits

Burial benefits up to a maximum of $10,000 are available.

Limitations

The law provides that, "The compensation provided for in this Act is in addition to, and not exclusive of, any pension rights, death benefits or other compensation otherwise payable by law."

ILLINOIS WORKERS' COMPENSATION ACT

820 ILCS 305/1, *et seq.*

Death Benefits

Workers' compensation should cover all first-aid, medical, and hospital expenses connected with fatal injury. A benefit based on a percentage of the deceased's gross average weekly wage[6] "shall be payable during the life of the widow or widower and if any surviving child or children shall not be physically or mentally incapacitated then until the death of the widow or widower or until the youngest child shall reach the age of 18, whichever shall come later". If a child or children are enrolled full-time in any accredited educational institution, "the payments shall continue until such child has attained the age of 25. In the event any surviving child or children shall be physically or mentally incapacitated, the payments shall continue for the duration of such incapacity." If the spouse remarries and there are no surviving children who are entitled to compensation, the surviving spouse will receive a lump sum equal to two years of benefits, and the surviving spouse's rights to further compensation "shall be extinguished."

Funeral Benefits

Burial benefits are available.

Limitations

Volunteers in particular should check with their departments to determine the scope of coverage. Are volunteers covered from the time of the page until the time that they return to their points of origin, or is a separate rider or additional policy needed to insure for times and places other than at the scene of an emergency? For example, if a volunteer slips and falls on his icy driveway before leaving his home or after returning from a call, is he covered by workers' compensation?

ILLINOIS HIGHER EDUCATION STUDENT ASSISTANCE ACT

110 ILCS 947/1, *et seq.*

The spouse or child of an Illinois fire officer who is killed or becomes at least 90% disabled in the line of duty may be eligible for benefits under the Grant Program for Dependents of Police or Fire Officers. This grant provides assistance toward college tuition and mandatory fees for undergraduate or graduate study at an Illinois college approved by the Illinois Student Assistance Commission ("ISAC"). The equivalent of 8 semesters or 12 quarters of assistance may be received. Recipients do not need to be an Illinois resident at the time of enrollment. See http://www.collegezone.com/studentzone/407_633.htm for more information.

[6] Volunteer firefighters are compensated based on the average weekly wage in their regular employment.

Eligibility

Eligibility requirements are listed on the ISAC web site listed above. The number of grants made through this program, as well as the individual dollar amount awarded, are subject to sufficient annual appropriations by the General Assembly and the Governor.[7] Recipients attending approved public colleges in Illinois receive full payment of tuition and mandatory fees on their behalf.[8] Students may be responsible for payment until program funds are received by the college, and recipients should contact the college's Financial Aid Office or Business office to determine the college's policy.

How To Apply

An application for this grant is available at most high school guidance counselors' offices, at most college financial aid offices, and online at http://www.collegezone.com/studentzone/407_582.htm. Filing deadlines apply.

OTHER CONSIDERATIONS

The National Fallen Firefighters Foundation

The National Fallen Firefighters Foundation is a tax-exempt, § 501(c)(3) organization that provides survivors with a place to turn in a very difficult situation. ***Upon request***, a Local Assistance State Team will be deployed to provide assistance and comfort to the family and the department coping with a line-of-duty death, from helping with funeral arrangements to properly honor the fallen firefighter, to helping file for federal, state, and other benefits. Their information is included at the beginning of this summary. The hotline number is (866) 736-5868. Visit their web site, http://firehero.org.

The Importance of a Will

Anyone who owns any property should consider having a Will. If you do not, Illinois has, in effect, made one for you in the statute of descent and distribution. You might be surprised who will receive your estate in the absence of a Will.

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[7] Scholarships are also available through the Office of State Fire Marshal.

[8] Recipients attending approved private colleges in Illinois shall receive payment of tuition and mandatory fees in an amount not to exceed the maximum grant payable to a student enrolled in the most expensive comparable program of study at a public college in Illinois.

Anyone who has children should seriously consider having a Will in order to declare his or her wishes as to who will become the children's guardian. Without a Will, the surviving family members might fight over your children in court. By declaring your wishes, you can designate who you want to serve as guardian of your children.

Wills do not dispose of jointly-titled property (such as bank accounts, real estate, or motor vehicles) or property subject to a valid beneficiary designation (such as life insurance). While thinking about these sobering things, you might also consider how your property is titled and whether your beneficiary designations are as you want them.

Health Insurance

A federal law known as COBRA provides for continuation of employer-sponsored health insurance coverage for spouses and dependents. This law applies to group health plans maintained by employers who had 20 or more employees on more than 50% of the business days in the prior calendar year, and plans sponsored by state and local governments. Employers must notify plan administrators within 30 days after an employee's death, and the administrators then have 14 days after being notified to contact the survivors and offer COBRA coverage. However, to protect yourself, you should be sure to notify the employer and/or insurer to preserve your continuation rights. In most cases, survivors must pay for the coverage themselves, including the part that was paid by the employer. Continued coverage is available for up to 36 months. For more information, visit http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML and http://www.insurance.illinois.gov/HealthInsurance/continueCobra.asp.

For a volunteer whose employer has less than 20 employees, the Illinois Continuation Law (known as mini-COBRA) may be the only option. The employer is required to notify you in writing within 10 days, and you must request continuation of coverage within 30 days after the date of the written notice. To be eligible for continued coverage, the employee and eligible dependents must have been continuously covered for 3 months. For more information, visit http://www.insurance.illinois.gov/HealthInsurance/ContinueIL.asp.

Social Security Benefits

Some of the deceased's family members may be eligible to receive Social Security benefits if the deceased person worked long enough under Social Security to qualify for benefits. Social Security should be notified as soon as possible. Often, the funeral director will report the person's death. A one-time lump sum of $255 can be paid to the surviving spouse. Monthly survivors benefits can also be paid to certain family members, including the surviving spouse, dependent children, or dependent parents. How much depends on the deceased's average lifetime earnings. For more information, visit the Social Security Administration's web site, http://www.ssa.gov.

Victims of Crime Act

The DOJ supports state programs to provide compensation and assistance to victims of crime. If a firefighter's death is associated with a criminal act, such as arson, benefits may be available. The Office of Attorney General's Crime Victims Division investigates the claim and files a report and proposed order with the Illinois Court of Claims, and the Court of Claims renders a decision. Up to $27,000 in financial assistance may be available (with certain limits) for things such as medical expenses, lost wages, and funeral costs. For more information, visit http://www.ag.state.il.us/victims/cvc.html.

Tax Consequences

Some of the above benefits may be taxable, and others not. In some cases, the benefit might be offset or reduced by tax withholdings. In others, your family might have to write a check for the taxes when filing their tax returns. Survivors should do their best to determine the potential tax implications and secure written confirmation of such during the application process. Otherwise, survivors should consider securing the assistance of a trusted tax professional or a tax attorney so that they can properly prepare for any tax liability that might result from the receipt of any benefits and avoid the shock of having to write a large check later on.

DESIGNATION OF BENEFICIARY

____
Printed name

I hereby designate the following person or persons as beneficiary or beneficiaries in the event that compensation or other benefits are payable in accordance with state or federal law, including but not limited to the provisions of the Illinois “Line of Duty Compensation Act”, 820 ILCS 315/1, *et seq.* and/or the Public Safety Officers Benefits Act, 42 U.S.C. § 3796, *et seq.*:

Complete name and address of each beneficiary	Relationship, if any	Cash amount or percentage

Print your name (first, middle, last) ____________________________________

Your address: ____

Your date of birth: ________________ Your SSN: ________________________

Title or designation of position ______________________________________

Local government entity and address: _________________________________

____

Your signature: ____

Signature of witness 1: ____

Printed name & address of witness 1: ___________________________________

Signature of witness 2: ____

Printed name & address of witness 2: ___________________________________

DATE: ____________________

The original of this document should be placed on file with the firefighter’s agency.

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Bill Holmer, Assistant Village Manager

DATE: October 18, 2019

RE: **VILLAGE SERVICES CURRENTLY OFFERED SPECIFICALLY TO SENIOR CITIZENS**

At a recent Village Board meeting, a suggestion was made to explore reductions in fees applied to senior citizen residents of the Village. The suggestion evolved into direction to staff to provide some background information regarding services currently provided specifically to senior citizens including discounts for Village services.

Below is a list of those services broken down by specific department from where the service originates.

FINANCE DEPARTMENT/GENERAL VILLAGE SERVICES

Senior Refuse Rate

The refuse contract with Groot offers reduced pricing for seniors. The current pricing (with discount) is as follows:

Service	Regular Rate	Senior Rate	% Discount
35 gallon curb	$15.50	$14.29	7.8%
35 gallon rear door	$23.92	$21.87	8.6%

Senior Vehicle Sticker

Currently, seniors are allotted one discounted vehicle sticker per household. A one year sticker is $8.00 as compared to $25.00. A three year sticker is $19 for seniors as compared to $70. A 2016 survey of other communities regarding vehicle sticker costs found that Glen Ellyn was on the less costly end of senior pricing. Additional reductions to the senior rate would result in a loss in revenue. In the 2019 renewal, the Village sold 986 one-year senior stickers and 425 three-year senior stickers. Total senior sticker revenue for 2019 was $16,491.

Payment Plan

The Village works with residents who have trouble paying their Village Services Bill. The Village provides interest-free payment plans to assist those residents who have difficulty paying the full bill. Currently, the Village has 5 accounts (out of approximately 8200) on a payment plan. This is fairly consistent with historical experience. We do not track whether an individual on a payment plans is a senior citizen.

Options for Rate Changes

The Village does not offer senior rates for water and sewer service. Many seniors would naturally have a lower bill as the water usage decreases due to a smaller number of people residing in a house. The Village also does not offer senior rates for the Fire Services Fee. Any discount offered would reduce the amount of revenue collected to fund our fire services, including the Fire Company. This could be counterbalanced by increasing rates to other customer groups. The Village does not offer senior rates for commuter parking permits. Any discount offered would reduce the amount of revenue collected to the parking fund. This could be counterbalanced by increasing rates to other customer groups.

Senior Services Center

At a cost of about $56,000 the Village employs two part-time individuals (headquartered at Grace Lutheran Church) to provide services to local senior citizens. They offer support to seniors and their families for housing, home care services, and many other services as needed. The site serves as a senior health insurance program site providing assistance with Medicare plans and supplemental insurance plan enrollment along with questions about Medicaid. Staff also assists in referring low income seniors to federal or state subsidy programs. Staff coordinates all facets of the Village's participation in the Ride DuPage & Ride-to-Work subsidized public transportation program available to Glen Ellyn seniors and individuals with disabilities. The site serves as a registration site for the RTA senior reduced fare and senior free ride passes, assists seniors with the Illinois Department on Aging Benefits Access Program application and for the SAFELINK cellular phone program. Additionally, staff coordinates various activities including weekly exercise classes, a monthly book club and monthly movie morning. While not counselors, staff does provide an outlet for seniors who simply need to talk about issues from time to time.

FIRE COMPANY

The fire company has a program which offers one free smoke detector to seniors living within the fire district. The detectors were purchased with donations.

POLICE DEPARTMENT

SALT (Seniors and Law Enforcement Together)

The Community Education Officer participates with Milton Township in the SALT program which brings together senior services available to senior citizens in the Milton Township area. The officer attends monthly meetings where current scams and crime prevention tips are discussed.

Senior Car Inspection

This is part of the SALT program whereby the Community Education Officer organizes the senior living communities to help with volunteering. This event is held at a fire station and seniors can bring their vehicles to the event and have them inspected free for the winter.

Monthly Visits to Retirement Communities

The Community Education Officer attends functions and has monthly presentations at Glen Ellyn's two retirement communities (Brookdale and Atria). Topics include crime prevention, police functions, tours of the PD and more. It allows the seniors to learn about current policing.

Medic Alert Program

This free program provides an identification bracelet for elderly individuals who, individually or through their family, have registered to obtain one. Their information is entered into a national database with information about the individual including emergency contact and medical information. Information about the program is available through the Village website; however, officers will also inform residents of the program if they feel it will benefit them.

Prescription Drug Collection

A prescription drug drop box for unwanted medications is located in the lobby of the police department. This allows the community to discard unwanted medications safely.

Church Groups

The Community Education Officer attends different church group meetings and speaks about scams and safety. Most meetings involve senior groups that meet at churches in the area.

ACTION REQUESTED

There is no action requested. This information is provided as background information for the Village Board.

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Christina Coyle, Finance Director

DATE: October 17, 2019

RE: Local Motor Fuel Tax Information

Background
During the budget discussions, the Board raised questions regarding the prevalence of a local motor fuel tax and the amount of revenue such a tax might raise.

Subject
A local motor fuel tax is levied on fuel that is sold in the municipality. The tax is collected directly by the Village. Therefore, there would be staff time involved in collecting and enforcing the tax. Attached is a summary of the local motor fuel tax information from the 2018 DuPage Mayors and Managers Conference (DMMC) Revenue Study. This summary shows that only 6 communities in DuPage County have a local motor fuel tax. Only home rule communities in DuPage County have the ability to have a local motor fuel tax. Depending on the rate chosen (cents per gallon), the preliminary analysis shows that Glen Ellyn could collect between $79,000 and $258,000 per year, based on three gas stations in Glen Ellyn. If the Village Board was interested in pursuing this tax more seriously, then staff would suggest in widening the survey among all Chicagoland municipalities to heighten the confidence level of the revenue estimates.

Attachments
Local Motor Fuel Tax Calculations

CIVIC CENTER 535 DUANE STREET GLEN ELLYN, ILLINOIS 60137 630.469.5000 FAX 630.469.8849

Local Motor Fuel Tax Calculations
DuPage Communities with Local Motor Fuel Tax

Community	Rate per Gallon	Annual Revenue Collected	# of Gas Stations	Annual Revenue Per Station
Downers Grove	0.015	$ 201,974.00	8	$ 25,246.75
Elmhurst	0.015	$ 332,728.00	12	$ 27,727.33
Naperville	0.04	$ 2,710,241.00	29	$ 93,456.59
Schuamburg	0.03	$ 556,346.00	13	$ 42,795.85
Warrenville	0.04	$ 467,052.00	5	$ 93,410.40
Woodridge	0.04	$ 645,507.00	9	$ 71,723.00

Average Revenue per station @ 4 cents	$ 86,196.66
Average Revenue per station @ 1.5 cents	$ 26,487.04

Glen Ellyn Estimated Annual Revenue @ 4 cents	**$ 258,589.99**
Glen Ellyn Estimated Annual Revenue @ 1.5 cents	**$ 79,461.13**

*Estimate based on three gas stations (BP, Shell, Bucky's). Bucky's is currently under construction

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Christina Coyle, Finance Director

DATE: October 17, 2019

RE: Village Links/Reserve 22 Stormwater Management

Background

Since the creation of the Village Links, the golf course facility has provided critical land for stormwater management. This service provides a benefit to the community as does having 180 acres of open space in our community. These benefits add value to our community and benefit residents and businesses that may not use the golf course or clubhouse at all. For 52 years, these services are provided without taxpayer assistance. The Village Board discussed this at a workshop and questioned whether taxpayers should contribute for this service through an annual contribution or periodic contribution to offset any costs associated with maintaining the stormwater system. This is a policy discussion, so staff will provide a summary of this issue and be prepared to discuss this at a Budget Workshop.

Subject

A few years ago, the Village Board decided to rename the Parks section of the Village Links Budget the Stormwater Management as a way to indicate that the maintenance of these parks contributes to the upkeep of the stormwater system. This is not an exact cost, but Lambert Lake and Panfish Park are key components of the stormwater system and are unique in that they are off site. The Village's main purpose for holding these parks is stormwater management rather than active management of parks like the Glen Ellyn Park District.

In preparation for this discussion, Superintendent Chris Pekarek pulled the following information together related to specific costs associated with stormwater management:

The annual expenses related to storm water activities are less than $2,000. We clear tree limbs and other debris that would impede water flow in the pipes which connect the ponds as needed. There are 9 main structures that control pond levels at Lambert Lake, Panfish Park and the golf course. Six of the structures are fixed and require little maintenance. Two of the structures have manually operated gates that can be opened to drain the main golf course core ponds. We perform minor preventive maintenance on the 2 manual gates once a year.

There are non-recurring costs that we have had during our 50 year history.

- In 1995-96, during the expansion of our maintenance facility, we dredged silt from the pond on #16 which had built up and was impacting the performance of our North Irrigation Pump Station. The dredging operation cost approximately $150,000.
- During the 2003-04 renovation of the 18 hole golf course, we decided to replace all of the underground lake connecting pipes that were corroded and subject to failure. Theses pipe were corrugated metal pipes and were beginning to collapse due to corrosion. The replacement pipes cost approximately $500,000. We also dredged the ponds on holes #17, #18 and #1 tee 9 hole during the golf course renovation due to excessive silt buildup. The dredging operation cost approximately $200,000.
- During the 2013-14 clubhouse renovation, we needed to build a retaining structure to control the storm water flow. Approximate cost was $175,000.
- Twenty years ago we had to rebuild one of the manually operated pond level gates at a cost of $10,000.
- Approximately 25 years ago, a new 6' storm water pipe was installed to minimize flooding in area north of Roosevelt Rd. (across from Alfie's) We spent approximately $25,000 to rebuild a portion of the #15th and #16th golf holes where the pipe crossed the golf course.
- In 1982 we replaced a failed lake connector pipe which ran across the #7 fairway on the 18 hole course at a cost of $20,000.

I anticipate the following non-recurring costs in the future.

- The corrugated metal pipes which connect the ponds at Panfish will need to be replaced in 5 to 10 years at a cost of $50,000.
- The 2 golf course ponds, which serve as our main irrigation ponds will need to be dredged as silt builds up and interferes with the pump intakes. This may occur in 10 to 20 years at an approximate cost of $350,000.
- The fixed overflow structure at Lambert Lake will need to be rebuilt at a cost of $20,000 in approximately 10 years. The overflow structure connects to a pipe that runs from Lambert Lake to the golf course pond on #14/#15. The pipe which runs under Lambert Rd. and the Public Works parking lot may have to be replaced if it is a corrugated metal pipe. The cost to replace the pipe would be approximately $500,000.

The lakes and ponds certainly add to the charm of the course and the offsite parks and ponds are an added expense to the operation. However, this system has worked well for over 50 years and shows that all taxpayers are getting some benefit from the Village Links/Reserve 22, not just golfers. Staff recommends keeping the status quo, but is open to the Capital program assisting with major stormwater capital projects in the future

Attachments

Stormwater Section for 2020 Budget

FUND: VILLAGE LINKS/RESERVE 22
DEPARTMENT: STORMWATER MANAGEMENT (PARKS MAINTENANCE)

ORG	OBJECT	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ORIG BUD	2019 REV BUD	2019 PROJECTION	2020 BUDGET	2020 % CHG 2019 ORG BUD
55740	**STORMWATER MANAGEMENT**							
55740	510100	SALARIES - PENSIONABLE	17,260	22,000	22,000	15,000	20,000	-9.09%
55740	510400	FICA TAXES	1,317	1,683	1,683	1,148	1,530	-9.09%
55740	510500	IMRF EMPLOYER CONTRIBUTIONS	1,700	1,573	1,573	1,073	1,818	15.58%
55740	530435	SOD SEED SAND & GRAVEL	-	5,000	5,000	348	5,000	0.00%
55740	590600	TRANSFER TO INSURANCE - HEALTI	455	500	500	650	475	-5.00%
TOTAL	**STORMWATER MANAGEMENT**		**20,732**	**30,756**	**30,756**	**18,219**	**28,823**	**-6.28%**

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Christina Coyle, Finance Director

DATE: October 16, 2019

RE: Changes to the General Fund Budget

Background

This memo applies to the budget for the General Fund, the main operating fund of the Village. Each year, the process for our General Fund happens in the following steps:

1. Departments submit their draft budget in MUNIS.
2. The departments and the Village budget committee meet to go over the department budget. The Village budget committee is made up of the Village Manager, Assistant Village Manager, Finance Director and Assistant Finance Director. At those meetings, there may or may not be changes made to the budget.
3. The General Fund is assembled as a whole to determine the amount of the surplus or deficit.
4. The Village Manager, Assistant Village Manager, and Finance Director met to review the budget and make adjustments to balance the budget. If necessary, departments are asked to adjust their budget.
5. The draft budget is assembled and presented to the Village Board.

Subject

Each year, to be transparent in the General Fund budget process, the list of changes from the department submissions are presented to the Village Board.

Action Requested

No action is necessary. This item is for information only.

Attachments

Attachment A – Changes to General Fund Budget.

CIVIC CENTER 535 DUANE STREET GLEN ELLYN, ILLINOIS 60137 630.469.5000 FAX 630.469.8849

Village of Glen Ellyn
Changes to General Fund Budget Subsequent to Department Meetings
FY2020 Budget

	General Fund Budget in MUNIS 9/15/19		**$ (550,627.00)**
Dept	**Cuts (adds) to the budget:**	**Justification**	**Amount**
Village Mgr	Revise unemployment based on historical experience	Revision based on historical data	$ 3,000.00
All Depts	Additional Merit Pool for all depts	Based upon prior year discussions with the Village Board and Compensation Analysis	$ (25,000.00)
All Depts	Revise health insurance increase to 2% for all depts	Revision based on historical data	$ 11,450.00
Comm Dev	Remove Seasonal Consultant	Increased hours of a permit clerk instead of seasonal consultant	$ 25,000.00
Comm Dev	Correct Eq Services O&M transfer	Correction - amount in budget submission did not agree to Fleet schedule	$ (2,200.00)
Comm Dev	Correct Eq Services Repl Transfer	Correction - amount in budget submission did not agree to Fleet schedule	$ (31,400.00)
Econ Dev	Reduce façade awards to $15K	Revision based on historical data	$ 15,000.00
Econ Dev	Add contribution to Chamber	Request to fund Chamber	$ (5,000.00)
Econ Dev	Revise Frida contribution	Added additional funds based on request for Village to fund trolley	$ (7,500.00)
EMS	DuComm Revision - EMS	Reallocated for new fire formula as well as shifted split between Fire/EMS	$ 36,900.00
Facilities	Revise Facilities Maint. - Bldg & Grounds	Revision based on historical data	$ 4,500.00
Facilities	Revise Facilities Maint - Op Supplies	Revision based on historical data	$ 5,000.00
Facilities	Move admin copy room to Facilities Reserve Fund	Building Improvements should be funded out of the Facilities Reserve Fund rather than the General Fund	$ 10,000.00
Facilities	Correct Eq Services O&M transfer	Correction - amount in budget submission did not agree to Fleet schedule	$ 6,000.00
Finance	Remove banking services - Finance	Removed this from the budget as the anticipation is that the Interest Earned Credit will cover banking services costs	$ 5,000.00
Finance	Revise Cashiers - operating supplies	Revision based on historical data	$ 654.00
Fire	DuComm Revision - Fire	Reallocated for new fire formula as well as shifted split between Fire/EMS	$ (26,390.00)
Fire	Revise Eq. Services O&M Transfer	Correction - amount in budget submission did not agree to Fleet schedule	$ (700.00)
History Park	Revise History Park - Maint. Bldg & Grounds	Revision based on historical data	$ 2,000.00
History Park	Revise History Park - Utilities	Revision based on historical data	$ 2,450.00
IT	Allocate portion of MUNIS to Water & Sewer Fund	Original budget had entire MUNIS cost in General Fund. A major component of MUNIS is utility billing and therefore a portion of the cost should be allocated to the Water & Sewer Fund	$ 56,000.00
Police	DuComm Revision - Police	Revision based on increase happening mid-year	$ 5,512.00
Police	Reduce Youth and Family Counseling to 2019 Funding level	Original budget submission was to fund GEYFS at $50K. Funding was increased in FY19 from $25K to $35K. This retains the higher level at $35K.	$ 15,000.00
Police	Remove two proposed police officer positions (sets sworn count at 40) and allow overhire by two positions	The budget submission included 42 officers (an increase of 3). This removes two proposed positions to end at a final increase of 1 officer from FY19. This also includes the ability to overhire by two positions.	$ 130,045.00
Police	Revise Police Admin - EE Education	Revision based on historical data	$ 3,000.00
Police	Revise Police Admin - travel	Revision based on historical data	$ 1,000.00
Police	Revise Police Ops - operating supplies	Revision based on historical data	$ 3,800.00
Police	Police Inv - revise telecommunications	Revision based on historical data	$ 2,050.00
PW	Budget for PW Building Security in Facilities Maintenance Reserve Fund	Building Improvements should be funded out of the Facilities Reserve Fund rather than the General Fund	$ 45,000.00
PW	Reduce tree removal budget	Revision based on historical data	$ 26,100.00
PW	PW Streets - revise landfill fees	Revision based on historical data	$ 4,500.00
Revenues	Raise Building Permit to $1M (from 900K)	This was increased based upon the major developments anticipated in the downtown.	$ 100,000.00
Revenues	Add Oxcart Revenue	New program added in 2020	$ 10,000.00
Revenues	Adjust Traffic fines to $260K	Revision based on 2019 estimated actual	$ 10,000.00
Revenues	Revise investment income	Revision based on historical data	$ 30,000.00
Revenues	Revise facility rental numbers	Revision based on historical data	$ 5,100.00
Revenues	Revise misc. income	Revision based on historical data	$ 15,000.00
Revenues	Revise hotel tax to 2019 estimated	Revision based on 2019 estimated actual	$ 20,000.00
Revenues	Revise accounting service charge to other funds	Correction - agreed amount to transfers from other funds.	$ 30,000.00
Senior Services	Reduce Senior Transportation to match prior actual experience	Revision based on historical data	$ 10,000.00
	Adjusted General Fund Balance		**$ 244.00**

MEMORANDUM

TO: President McGinley and Board of Trustees

FROM: Mark Franz, Village Manager
Christina Coyle, Finance Director

DATE: October 17, 2019

RE: Additional Cost to Average Resident for 2020 Budget

Background
Each year, as part of the budget, we assemble the impact of that budget on an average resident.

Subject
Below is a table which outlines the additional impact of the 2020 budget on an average resident.

Item	Additional Cost
Village Property Tax*	$7.16
Water & Sewer	$0 – No increase to rates
Refuse (65 gallon cart)	$0.48 per month, starting in August ($2.40 for 2020)
Total Additional Cost to Average Resident for 2020 Budget	$9.56 for the year

*Attached is a schedule which follows the historical progression of property taxes of a home that started with a value of $500,000 in 2010. The analysis assumes that the home value increases or decreases based upon the base EAV growth in Glen Ellyn.

Action Requested
No action is requested. This is solely for information.

Attachments
Attachment A – Historical Comparison of Taxes Paid to the Village, Typical Glen Ellyn Home

CIVIC CENTER 535 DUANE STREET GLEN ELLYN, ILLINOIS 60137 630.469.5000 FAX 630.469.8849

Historical Comparison of Taxes Paid to the Village
Typical Glen Ellyn Home
Base year: 2010 with a home value of $500,000, adjusted annually by base EAV change

Levy year	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	***Notes***
Taxes paid in calendar year	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*2018*	*2019*	*2020*	
Fiscal year revenue	*FY11/12*	*FY12/13*	*FY13/14*	*SY2014*	*CY2015*	*CY2016*	*CY2017*	*CY2018*	*CY2019*	*CY2020*	
Village wide EAV	$ 1,432,936,963	$ 1,324,205,107	$ 1,242,662,471	$ 1,192,595,149	$ 1,182,030,858	$ 1,274,064,910	$ 1,354,874,304	$ 1,421,423,354	$ 1,484,168,994	$ 1,549,385,319	*2019 levy assumes new growth of 0.9% and CPI increase of 1.9%*
Village wide EAV change $		$ (108,731,856)	$ (81,542,636)	$ (50,067,322)	$ (10,564,291)	$ 92,034,052	$ 80,809,394	$ 66,549,050	$ 62,745,640	$ 65,216,325	
Village wide EAV change %		-7.6%	-6.2%	-4.0%	-0.9%	7.8%	6.3%	4.9%	4.4%	4.4%	
Base EAV Growth		-8.2%	-6.8%	-4.6%	-1.7%	5.0%	5.1%	4.2%	3.5%	3.5%	*Used PY base growth as an estimate of base growth for 2019*
Home value	$ 500,000	$ 459,027	$ 428,031	$ 408,302	$ 401,440	$ 421,621	$ 443,211	$ 461,662	$ 477,731	$ 494,452	*Based on overall Village change in EAV. Base year is 2010, adjusted annually by base EAV percentage change.*
EAV	$ 166,700	$ 153,009	$ 142,677	$ 136,101	$ 133,813	$ 140,540	$ 147,737	$ 153,887	$ 159,244	$ 164,817	
Percent change		-8.2%	-6.8%	-4.6%	-1.7%	5.0%	5.1%	4.2%	3.5%	3.5%	
Village tax rate	0.4253	0.4724	0.5213	0.5635	0.5681	0.5451	0.5184	0.5063	0.4971	0.4846	
Taxes paid to Village	$ 709	$ 723	$ 744	$ 767	$ 760	$ 766	$ 766	$ 779	$ 792	$ 799	
Dollar change		$ 14	$ 21	$ 23	$ (7)	$ 6	$ (0)	$ 13.26	$ 12.47	$ 7.16	
Percent change		2.0%	2.9%	3.1%	-0.9%	0.8%	0.0%	1.7%	1.6%	0.9%	

Note: This projection assumes that the assessment value of the home trends equitably with other properties in Glen Ellyn. Any change in this equitable trend will affect the property taxes of this home