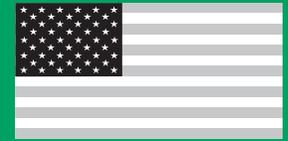




The Village of Glenview Report



www.glenview.il.us

January, 2010

2010 Village Budget: Challenging Choices in Challenging Times

On December 8 the Village Board of Trustees approved the 2010 Village Budget. It was the final step in a months-long process that sought to manage our dollars responsibly as the economic downturn continues to take its toll on Village revenues. The adopted budget relies on conservative projections, and reflects the Village's commitment to spending every dollar wisely and increasing efficiency across all of its departments and operations.

How Was This Budget Built?

Government budgets can be confusing. They follow strict accounting rules and make use of jargon that may not be familiar to most of us. Here, we've boiled down hundreds of pages of data into a summary budget, focusing simply on how much money it takes to keep the Village running -- and where that money is going to come from.

Where The Money Comes From . . .

In the past year, the Village has seen many of its funding sources decrease sharply. Whereas the 2009 budget projected that more than 90 percent of funds would come from the various revenues detailed in this chart, that number has dropped this year to just over 87 percent. The balance will be made up by drawing down reserves and the Village's Permanent Fund, generated by Glen development fees for use *outside* the Glen.

In 2010, about 29 percent of our revenues will come from **Charges for Service**, including water and sewer charges. Another 27 percent is projected to come from **Local Taxes**, including general sales tax; the Village's home rule sales tax; a new local motor fuel tax; and hotel/motel, utility and amusement taxes. **Revenues from Other Jurisdictions** (including state income tax, services to other municipalities, and grant proceeds) will bring in \$14.9 million, and about seven percent of your property tax bill (see page 3) will make up the \$10.8 million the Village receives in **Property Taxes**.

. . . And Where the Money Goes

The Village's core services represent the highest expense categories. At the top of the list is **Public Safety** -- fire, police and emergency dispatch services -- budgeted at

Continued on page 2 . . .

Village of Glenview 2010 Budget (Does not include TIF, Transfers, Internal Service Funds, the Library Operating Budget or Trust and Agency Funds)		
Sources of Funds		
Source	Amount	Percent
Revenues		
Charges for Services (<i>water/sewer/etc.</i>)	\$27,456,642	29.1%
Local Taxes (<i>other than property taxes</i>)	\$25,436,005	27.0%
Revenues from Other Jurisdictions	\$14,057,470	14.9%
Property Taxes	\$10,854,405	11.5%
Licenses, Permits, Fees, Charges	\$ 2,418,778	2.6%
Other	\$ 1,062,199	1.1%
Investments	\$ 855,923	0.9%
<i>Revenue Subtotal</i>	\$ 82,141,422	87.1%
Other Sources		
Planned Draw Down of Reserves	\$ 2,091,125	2.2%
Permanent Fund	\$10,098,585	10.7%
TOTAL SOURCES	\$94,331,132	100%
Uses of Funds		
Use	Amount	Percent
Functions (<i>see page 2 for more details</i>)		
Public Health/Safety	\$27,823,977	29.5%
Government Administration	\$ 8,966,117	9.5%
Streets/Highway Maintenance	\$ 6,767,678	7.2%
Community Design/Development	\$ 2,805,042	3.0%
Facilities Management	\$ 1,269,848	1.3%
Administration of Capital Improvements Program (CIP)	\$ 974,033	1.0%
<i>Functional Subtotal</i>	\$ 48,606,694	51.5%
Other Uses		
Capital Improvement Program (CIP)	\$23,264,801	24.7%
Utilities (<i>water/sewer/commuter parking</i>)	\$16,209,427	17.2%
Debt Payments	\$ 4,027,105	4.3%
Contribution to Library Debt Service	\$ 1,484,078	1.6%
Refuse and Recycling	\$ 739,027	0.8%
TOTAL USES	\$94,331,132	100%

Communicating with Your Elected Officials

Kerry D. Cummings

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(847) 832-1305
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pwhitevillage@comcast.net

You can also write to the Village Manager's Office, 1225 Waukegan Road, Glenview, IL 60025 or fax to (847) 724-1518.

\$27.8 million, and our **Capital Improvements Program (CIP)**, which will invest more than \$23.2 million in Village streets, sidewalks and infrastructure, including \$5.8 million dedicated to storm water management.

These categories are fairly straight forward -- but "**Government Administration**" (accounting for \$8.9 million) might be less clear. The table on this page breaks it out: this category incorporates many of the basic costs associated with running the Village -- from managing our information technology system to legal expenses, economic development, communications and human resources.

Village of Glenview 2010 Budget: Functional Uses Detail	
Use	Amount
Public Health/Safety	
Fire Department	\$13,364,946
Police Department	\$12,134,427
Dispatch	\$2,324,604
<i>Public Health/Safety Subtotal</i>	\$27,823,977
Government Administration	
Support Services/Information Technology	\$2,186,496
Finance	\$1,264,950
Economic Development	\$1,251,461
Human Resources	\$1,093,872
General Government	\$ 716,078
Village Manager's Office	\$ 695,780
Legislative/Boards & Commissions	\$ 635,869
Legal	\$ 450,306
Contingency	\$ 365,000
Communications & Cable TV	\$ 306,305
<i>Government Administration Subtotal</i>	\$8,966,117
Streets/Highway Maintenance	\$6,767,678
Community Design/Development	\$2,805,042
Facilities Management	\$1,269,848
Administration of Capital Improvements Program (CIP)	\$ 974,033
TOTAL FUNCTIONAL USES	\$48,606,694

Skating on Thin Ice

Glenview residents are fortunate to have an abundance of ponds, lakes and rivers -- the Village also incorporates many retention basins, drainage ditches and in-ground swimming pools. Now that winter is finally here, the attraction of these iced-over bodies of water may be great - especially to children. **But make no mistake: walking on ice can be deadly.**

It takes just a fraction of a second to fall through ice, and once in the water hypothermia sets in quickly. Survival depends on getting out of the water fast -- and self-rescue is unlikely. Keep in mind that even a seemingly "safe" body of iced-over water may not be as stable as it appears. So play it safe: stay off the ice entirely! If you'd like to enjoy some safe fun on the ice, check out one of the Glenview Park District's four indoor and outdoor ice skating rinks! And call the Fire Department's Public Education Division with questions (see page 5).

Making Tough Choices in a Tough Economy

As the economy worsened in 2009 and revenue projections fell short, the Village continuously sought out savings, efficiencies, and new revenue streams. Among other things, it:

- Reduced **operating and capital expenses by \$3.6 million and personnel costs by \$400,000 for 2009 (and approximately \$2 million in 2010).**
- Identified creative ways to maintain our level of service -- for example, **privatizing some services and drawing down reserves.**
- Obtained **commitments for more than \$1.35 million** in state and federal grants and benefitted from **\$694,000 in new revenue** through an Ambulance Billing Program, which captures partial costs from insurance companies.

Due to this timely response, expenditures for 2009 are projected to come in \$3.7 million less than projected in the original 2009 budget. But in spite of these efforts, the Village still faces considerable financial challenges heading into 2010, and the new Budget reflects this.

Major revenue streams for 2010 are budgeted at \$2.7 million below 2009 budgeted amounts. And, since the 2010 budget was approved, the Village has

Continued on page 3 . . .

Seize the Day and Tackle Those Home Improvement Projects at a Discount!



Sure, the weather outside is frightful, but don't let that stop you from tackling that home improvement project. **Between January 11 and March 31, you can widen your driveway or build that deck for less by taking advantage of a 25 percent discount on building permit fees for single-family home improvement projects.** For information, call the Development Department (see page five).

received word that this estimate will need to be reduced by at least \$635,000.

Unfortunately, expenses will rise in 2010 -- and the Village will be relying on its reserves, and on the Permanent Fund, to make up the difference. But while there are many types of expenses that the Village can't control -- such as pension contributions, which are set by the State -- it has greatly reduced expenses in other categories. For example, despite rising costs the Village was able to reduce its 2010 operating budget by \$747,000 when compared with 2009, primarily due to aggressive cost cutting, including the elimination of approximately 30 FTE positions in 2009.

Even so, our five-year financial forecast indicates that as early expenditures will continue to outstrip revenues by a larger margin each year, with a structural imbalance of nearly \$2 million currently projected for 2011. For this reason, the Village will remain vigilant in 2010, keeping expenditures in check and identifying new revenue sources through:

- **Early planning for the 2011 Budget.** This will help give us a sense of where we might be a year from now.
- **Analyzing every vacant position before it is back-filled.** Depending on the nature of the position, it will likely be left vacant or eliminated entirely.
- **Continuing to pursue state and federal funding.** In fact, the Village has already secured \$4.2 million in grant commitments for 2010. Such grants do not provide ongoing revenue, but they do help preserve the Village's reserves.
- **Continue to seek creative partnerships that could generate revenue.** Already, we provide dispatch services to the Village of Grayslake (which should bring in \$250,000 annually) and in 2010 Lockheed Martin will be using the Police Station firing range as a training

site, generating \$65,000 in annual revenue.

- **Continuing to turn the microscope on every Village program,** seeking new ways to trim dollars.
- **Bundling vendor contracts into one "Master Contract."** Currently, the Village works with numerous vendors to provide a range of services – from janitorial services to building inspections. Our goal is to identify a couple of vendors to coordinate and provide many of these services, which we hope will result in considerable cost savings due to economies of scale.

These are challenging times. But Board and staff remain committed to providing quality public services to this community -- and will continue to take a proactive approach to addressing the Village's financial situation.

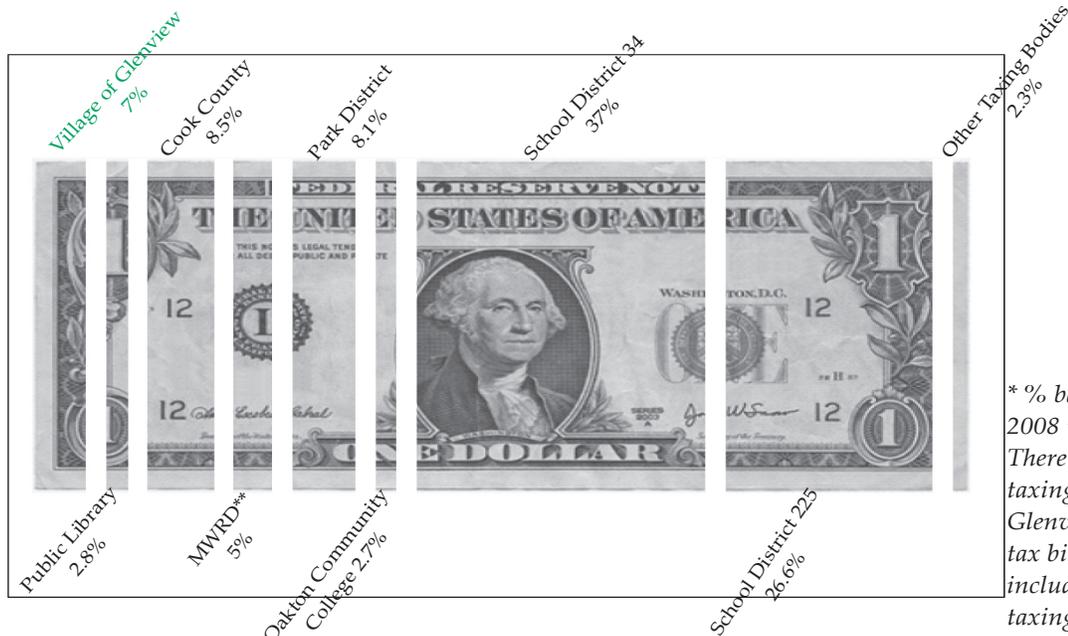
What's the Status of the TIF?

As residents may be aware, the 1,300 acres incorporating and surrounding The Glen make up a Tax Increment Financing (TIF) District. Within this District, new property taxes generated by redevelopment flow into a Special Tax Allocation Fund (STAF) which, in turn, helps cover the cost of development.

Monies in the STAF are not commingled with the Village's annual budget since this Fund stands on its own, and the TIF will eventually dissolve (currently projected to happen between 2017 and 2019.)

In spite of the economy, the TIF District remains stable because the project is substantially built out. Property taxes paid within the District are now being used to pay off the remaining debt and other expenses. For 2010, major STAF expenses will include \$13.9 million in "Make Whole Payments" to School Districts 30, 34, and 225; the Park District; the Library; and the Village to cover service costs, and over \$11 million in debt service.

Where Your Property Taxes Go*



** Metropolitan Water Reclamation District

* % based on 2008 tax rates. There are many taxing bodies in Glenview; your tax bill may include different taxing bodies.

Go Green! Glenview

When You're Ready to Let the Tree Go...



The tree is drooping, the needles are falling -- it's time to let go. Here's how to dispose of your tree this year:

- **Single-family homes or duplexes served by Groot** put your tree (and wreaths and garlands) out with your regular garbage -- Groot will collect it at no additional charge.
- **Multi-family buildings:** the Village will collect your tree (at no charge). Check with your property management company or homeowner's association to find out where your tree should be placed; wreaths and garlands may be placed in your building's dumpster.
- In either case, **remove all ornaments, lights and tinsel.**
- Do **NOT** cover your tree with a plastic disposal bag.

Looking to recycle your tree? From January 2-31 you can drop it at:

- **Glenview Public Works Facility** (1333 Shermer Road)
- **Johns Park** (2101 Central Road)
- **Flick Park** (3600 Glenview Road)
- **Cunliff Park** (540 Echo Lane)
- **Cole Park** (1031 Kenilworth Avenue)
- **Willow Park** (2600 Greenwood Avenue)

Capital Projects Wrap Up for Winter

The Village's Capital Projects Department had a busy 2009, wrapping up a range of street and infrastructure improvement projects throughout Glenview. Here's where you'll see a difference:

- **Glen Oak Acres (\$2.1 million):** In this area, a number of streets were reconstructed, with the existing water main being replaced and a new storm sewer system installed.
- **Swainwood Drive (\$1.5 million):** Here, the street was fully reconstructed. Street lighting poles and the water main were also replaced.
- **2009 Resurfacing and Minor Area Repair Strategy (MARS) Repair (\$1.4 million):** Through the resurfacing program, we resurfaced 20 road segments with 24,000 square yards of asphalt. The MARS program targets small areas of roadway (up to a block), and we patched 30,000 square yards of asphalt throughout the Village.
- **2009 Sewer Lining Project (\$0.8 million):** When the Village does street work, it takes the opportunity to re-line sewers in the area, which protects them from wear and tear. Last year we relined 19,000 feet of sanitary sewer and 5,000 feet of storm sewer on 20 streets.
- **Central Road (\$0.6 million):** Resurfaced between Harlem Avenue and Huber Lane.

There are one or two 2009 projects that will wrap up next spring when the weather improves:

- **Glenview Road:** Resurfacing between Elmdale and Milwaukee Avenue.
- **Washington/ Prairie/Glenview Road:** Street reconstruction, as well as replacement of the water main and sanitary sewer.

Are You Ready to Cast Your Vote?



Although the regular deadline to register to vote in the February 2 Primary Election was **January 5** you still have time!

Grace Period Registration

The registration grace period for this election is **January 6-26**. However, you'll need to travel to one of the six Cook County Clerk's Offices (the nearest is in Skokie at 5600 West Old Orchard Road, Room 149) to register. Keep in mind that if you register during the grace period, you'll need to vote either immediately after registering or by absentee paper ballot. You will **NOT** be eligible to vote at the polls on Election Day or take part in Early Voting.

Early Voting

From **Monday, January 11 through Thursday, January 28**, registered voters can take advantage of early voting at the Village Hall, 1225 Waukegan Road. Hours are 9 a.m. - 5 p.m., Monday-Saturday. You'll need to bring a photo ID; a current driver's license, state-issued ID card or another government-issued ID with a photograph are all acceptable. Please note that **early voting ends on Thursday -- not Friday**, as there has been some confusion about this in the past.

Election Day

On **Tuesday, February 2** the polls will be open from 6 a.m. to 7 p.m. To find your polling place log onto www.cookcountyclerk.com/ELECTIONS. On the right-hand side of the page, click "Find Your Polling Place." Or, call (847) 470-7233.

Actions Taken By the Village Board of Trustees: November-December, 2009

Some agenda items are omitted due to space considerations. For more details visit www.glenview.il.us

Approved

- Fiscal Year **2010 Village Budget**. A Public Hearing was held on this matter. Vote 5-1 in favor. See page 1.
- Regarding the **2009 property tax levy and abatements**:
 - 2009 property tax levy. Vote 5-1 in favor.
 - 2009 property tax abatements.

After the effect of the abatements and the provision for loss and cost in collections have been taken into account:

- The **Village 2009 property tax levy will be \$10,853,901** -- a 6.64 percent increase or \$675,812 greater than the amount extended in the 2008 levy. With regard to the increase:
 - \$202,816 is attributable to the anticipated equalized assessed value of newly annexed property, which should have a negligible impact on taxpayers.
 - \$353,901 is attributable to the change in the Village's treatment of the provision for loss and cost.
 - \$119,095 will help the Village begin to address a structural imbalance that exists as expenses continue to increase at a higher rate than that of revenues.
- The **Library 2009 property tax levy will be \$6,338,910**. Originally, the proposed Library levy was \$7.9 million, however, the Board made the decision to contribute \$2.95 million over the next three years from the Permanent Fund (\$1.5 million for the 2009 levy) to assist in paying off the Library's debt service. This is subject to a yearly review and a commitment on the part of the Library to focus on cost-cutting and operational efficiency moving forward (see item below).
- **Additional 2009 property tax abatement of \$1.5 million** (provided through the Permanent Fund) to assist in paying off the Library's debt services. A Public Hearing was held on this matter.
- A **two cent/gallon Local Motor Fuel Tax** effective January 1, 2010. It is anticipated that this tax will generate approximately \$290,000 annually, which will be used to maintain more than 133 miles of Village streets. Vote 4-2 in favor.
- Agreement with the Illinois Department of Transportation to **reimburse the Village up to \$1 million** for improvements in support of the new library -- including the installation of a traffic signal at Glenview Road and Washington Street, and the resurfacing of Glenview Road (from Greenwood to Washington).
- Three-year intergovernmental agreement to **supply the Village of Golf with salting and plowing services**. Profit to Village: \$5,000-\$8,000 per season, depending level of service.
- Agreement with the Village of Golf for Glenview to **provide building inspection services** at the rate of \$85/hour.
- **Changes to a range of Village fees for service**, including planning fees (subdivisions, site plan reviews, annexations, etc.); fire system permits (new construction, new or upgraded systems); annual fire inspections for the Glenbrook Fire Protection District; Freedom of Information Act (FOIA) fees; as per recent revisions to the Act; a vacant property registration fee; liquor license fees; management fees for non-Village (private) infrastructure projects; and water sales (Glenview and North Maine).

Key Village Contact Numbers • All numbers are area code (847)

24-hour Police/Fire/Ambulance	911
Police non-emergency (includes animal control)	729-5000
Fire non-emergency	724-2141
Village Switchboard	724-1700
Administrative Services	904-4350
<i>commuter parking, permit payment, recycling bins, mapping, voter registration, water billing.</i>	<i>Water Billing: 724-3112</i>
Capital Projects	998-9500
<i>capital projects, Glen redevelopment, engineering</i>	
Development	904-4340
<i>building, fire & health inspections, liquor licenses, planning, private tree inspections, property maintenance complaints.</i>	<i>Inspection Requests: 904-4320</i>
Manager's Office	904-4370
<i>Freedom of Information Act requests, senior services, block party/special event permits, communications, Glenview Television, human resources, economic development.</i>	
Public Works	657-3030
<i>snow plowing, street maintenance, water/sewer problems, public tree maintenance/concerns, natural resources.</i>	

Service requests may also be submitted at www.glenview.il.us -- choose "Ask A Question/Request a Service" from the Home Page.



It's Our Town, Please Slow Down!

Here are the January notifications of major speed RADAR "hot spots" and stop sign/traffic light enforcement. Our goal is to promote safe driving in Glenview!

RADAR "Hot Spots": 2000 Colfax • 1900 East Lake • 2800 Old Willow • 4500 Lilac

Stop sign and stop light enforcement: Maple and Lilac • Glenview and Waukegan • Dearlove and Milwaukee • Vernon and Grove

Help Make Glenview's 2010 Independence Day The Best Yet



The kids bicycle parade, the mile-long parade, the Twilight Show: Independence Day is truly special in here in Glenview -- and **you can help make it all happen by joining the 4th of July Commission!**

This all-volunteer group is the brains -- and the heart -- behind our Village celebration; and it's looking for new members as it begins planning for Independence Day 2010. Interested? Contact Jason Herbster, Glenview Park District, at (224) 521-2548.

And here's an early "save the date" for your 2010 calendar. **This year, Glenview's celebration will take place on Monday, July 5.**

What's New with Medicare in 2010?

Join the Senior Services Division on **Thursday, January 21** for this free seminar featuring Jean Cleland, LSW, North Shore Senior Center Caregiver Specialist. Program time: 1 p.m. at the Glenview Senior Center, 2400 Chestnut.



What's On Tap This Month

Unless otherwise noted, coverage of these events will be aired **after** the event date.

- **Glenview Chamber of Commerce Installation of Officers.** January 8.
- **Art Institute of Chicago: The Modern Wing.** January 12, North Shore Senior Center.
- **Midnight Jazz Concert.** January 17, Glenview Community Church.

Programming subject to change without notice. Before you watch, check the GVTV schedule at www.glenview.il.us. GVTV airs on channel 17 or 6, depending on your neighborhood, and carries Board and Plan Commission meetings live.

Village of Glenview Upcoming Public Meetings: January



Meetings are held at the Village Hall, 1225 Waukegan Road (unless otherwise noted). From time to time there are changes, so call (847) 904-4370 to check meeting status.

Meeting	Date & Time
Board of Trustees <i>Kerry Cummings, President</i>	January 7 & 19, 7:30 p.m.
Appearance Commission <i>John Hedrick, Chair</i>	January 6 & 20, 7:30 p.m.
Historic Preservation Commission <i>David Silver, Chair</i>	January 11, 7:30 p.m.
Natural Resources Commission <i>Kent Fuller, Chair</i>	January 18, 7 p.m.
Plan Commission <i>Howard Silver, Chair</i>	January 12 & 26, 7 p.m.
Zoning Board of Appeals <i>Ron Greco, Chair</i>	January 4 & 18, 7 p.m.

Trustee and Plan Commission Meetings air live on GVTV, stream live at www.glenview.il.us, and may also be accessed online after the meetings.

Senior Housing Assistance Program

Applications for the **2010 Village Senior Housing Assistance Program**, designed to assist Glenview residents with property taxes or rent, are now available at:

- Village Hall, 1225 Waukegan (or www.glenview.il.us)
- Glenview Public Library, 1930 Glenview Road
- North Shore Senior Center, 161 Northfield Road Northfield
- Glenview Senior Center, 2400 Chestnut.

Completed applications will be accepted between **February 8-19**. Recipients are selected by need; to qualify, you must meet certain age and income limits. For information visit our website or call Kim Hand, Senior Services Coordinator at (847) 904-4366.

ECR WSS
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