

Second 2020 Budget Workshop

October 30, 2019

6:00 P.M.



Presented by:
Village of Oak Lawn Management Team

Third Meeting – Wrap-up
Wednesday, November 13, 2019 – 6:00 P.M.

Agenda – October 30, 2019



6:00 - Village Manager Introduction

6:15 - Senior Center

6:30 - Community Development and Growth Management

7:00 - Refuse

7:15 - Public Works (Water, Sewer and Streets)

7:30 - Water & Sewer Rates

7:45 - Conclusion

Changes in 2020 General Fund Budget as presented in 1st Budget Workshop



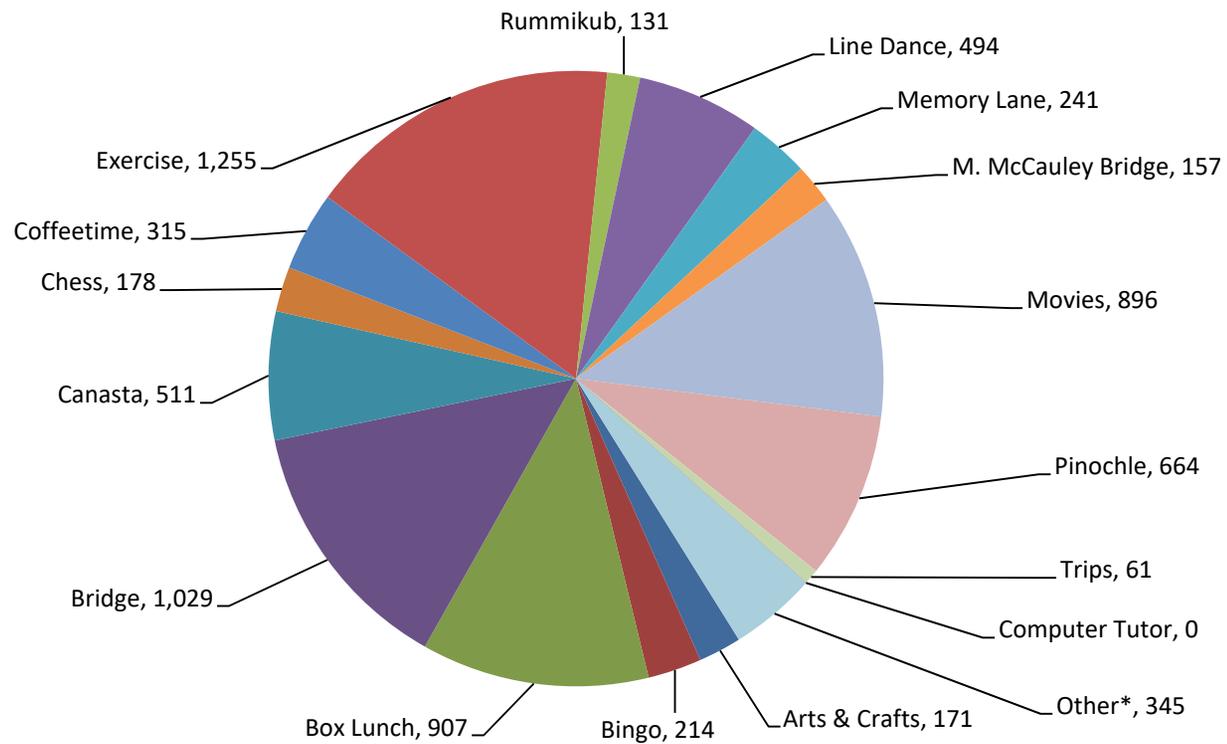
Dept	Acct/Description	\$ Change	Reason
	Net (Loss) as presented in 1 st Budget Workshop	\$(854,118)	
1999	38136 – Water & Sewer Fund Transfer	\$ 200,000	Allocation of General Overhead costs in relation to the water meter project
1000	40010 – Liquor Commissioner	\$(1,960)	Updated per discussion at 1 st workshop and finalized per ordinance amount.
1300	48925 – Extra Help 50565 – FICA 50570 – IMRF	\$11,075	Updated to reflect actual personal per discussion with Finance Director
1900	51400 – Relocation Costs	\$6,500	Updated per discussion at 1 st workshop.
2500	51615 – Generator Maint/Repair	\$ (10,000) \$ 4,000 <u>\$ 5,000</u>	Finalized with Department Head in preparation of the 2 nd Budget Workshop
	Revised Net (Loss) as presented in 2nd Budget Workshop	\$(639,503)	***
	*** The Village Board of Directors are in the process of revising the Village's Video Gaming Ordinance. We expect to have a resolution by the 3 rd budget workshop.		



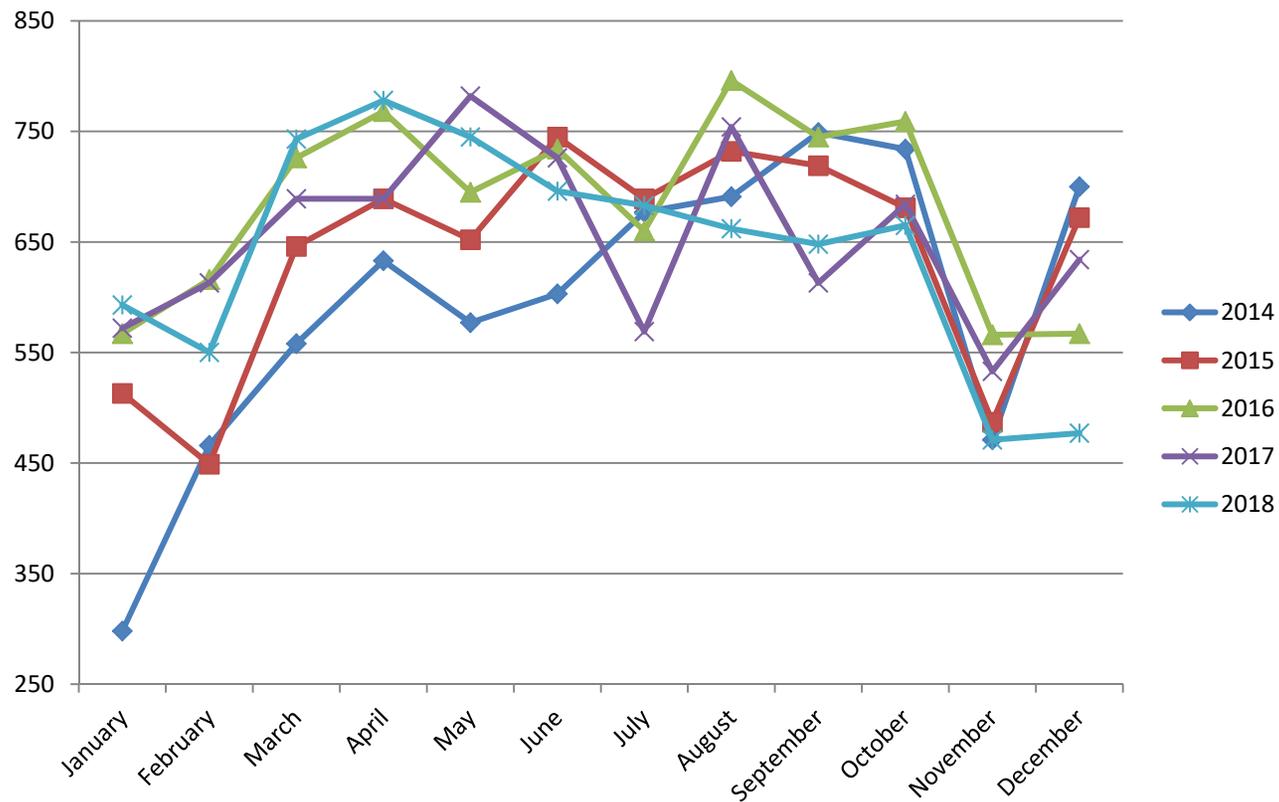
Senior Center

Senior Center Attendance

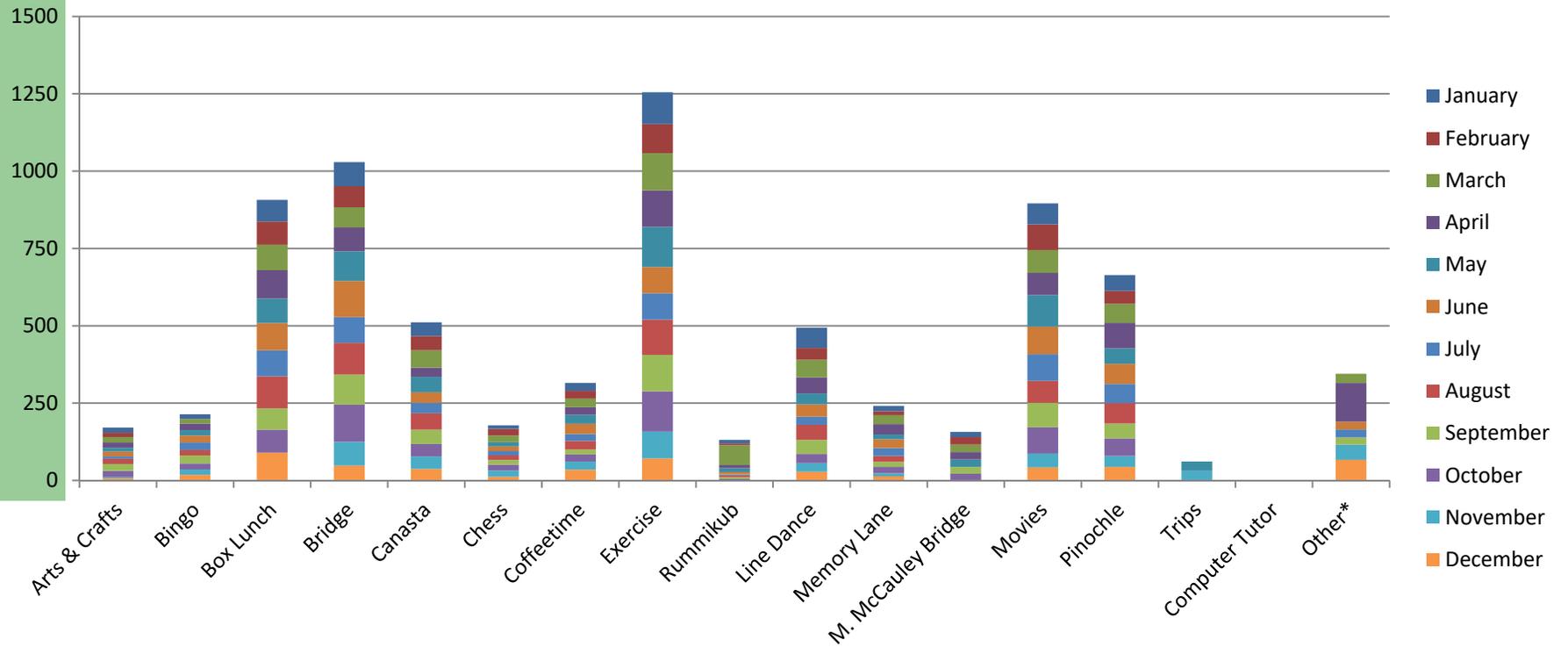
2018 Total = 7,569 visits by Seniors



Senior Center Attendance (Monthly Visits)



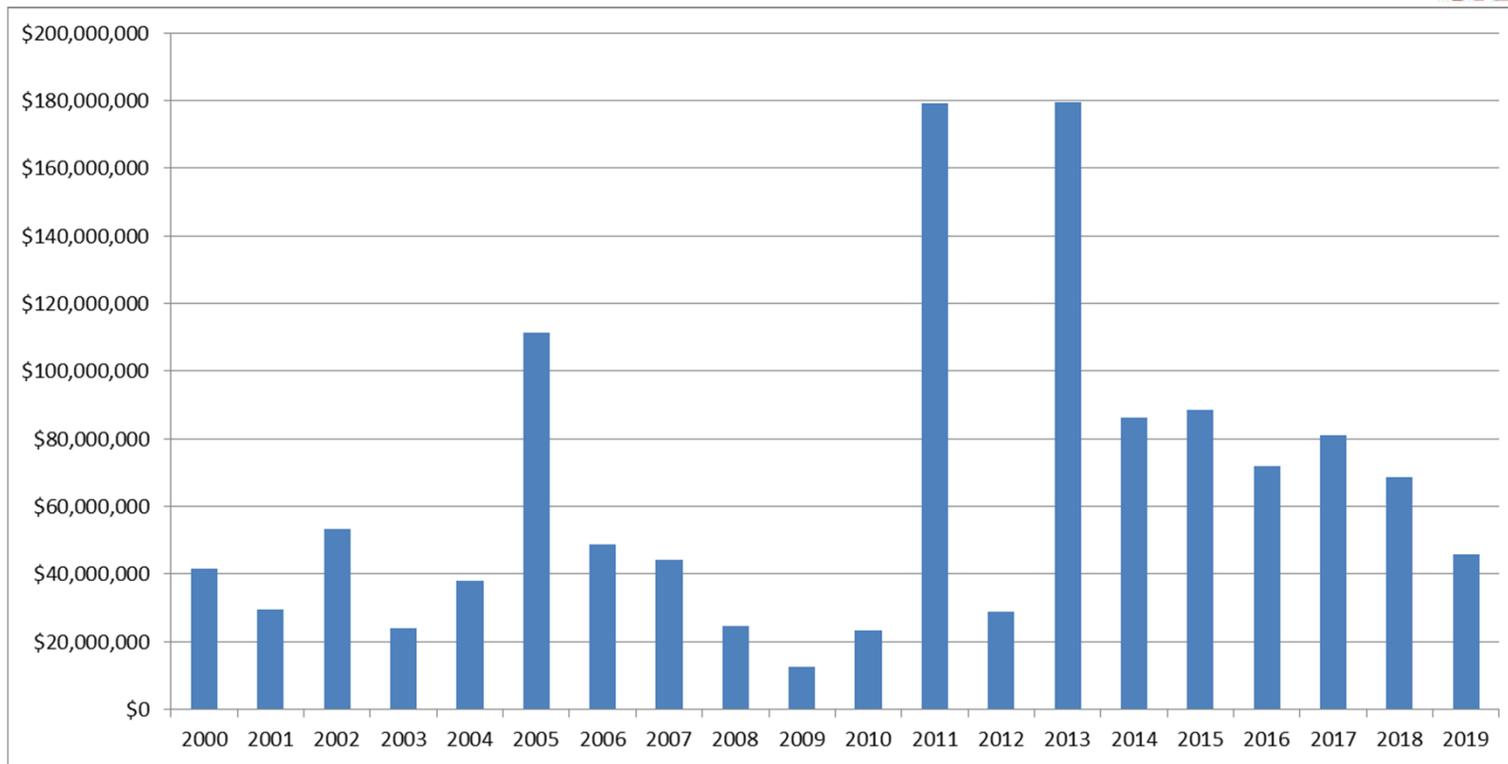
Senior Center Attendance (Monthly Visits by Activity)





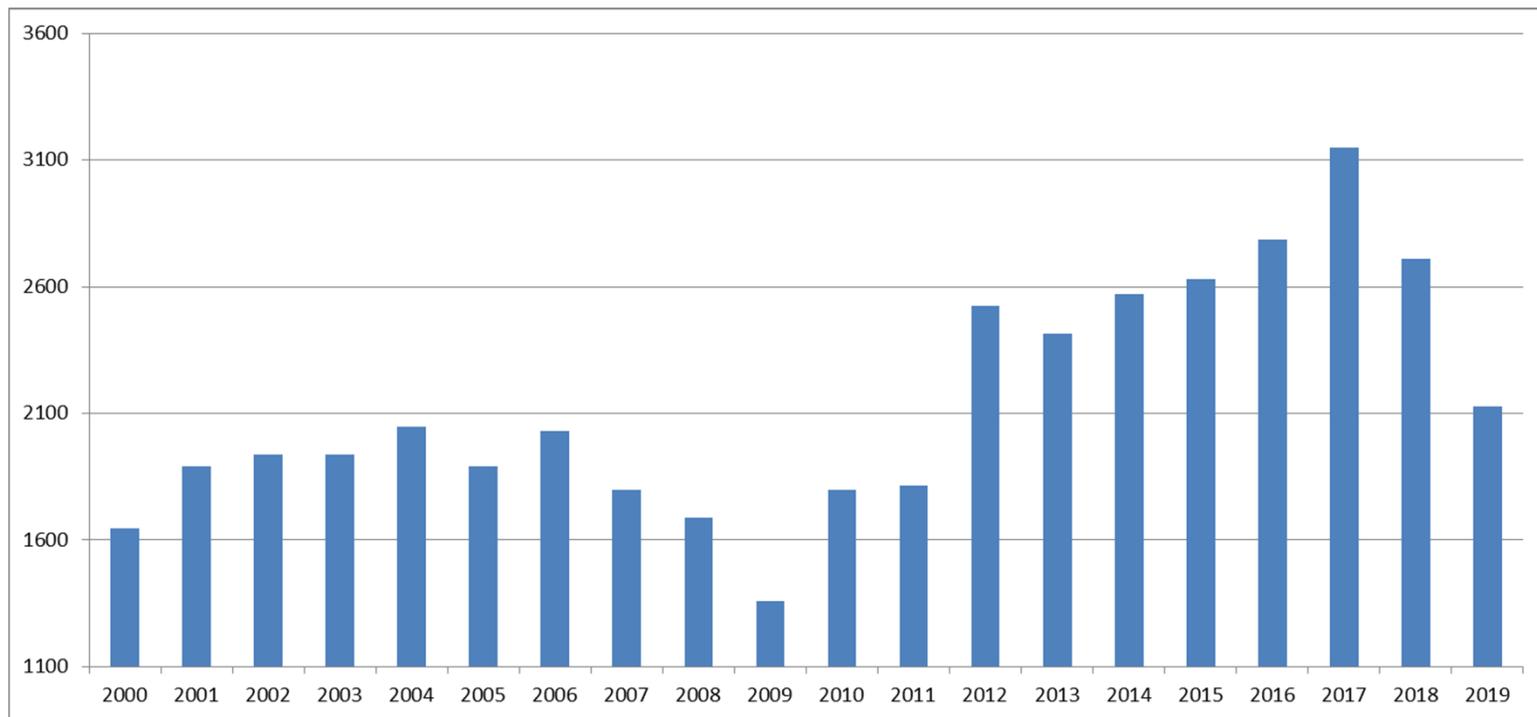
Community Development and Growth Management

Division of Building Planning and Zoning



**Building Permits by Dollars of Construction
(2019 only includes up to September, 2019)**

Division of Building Planning and Zoning



Building Permits Issued by Quantity

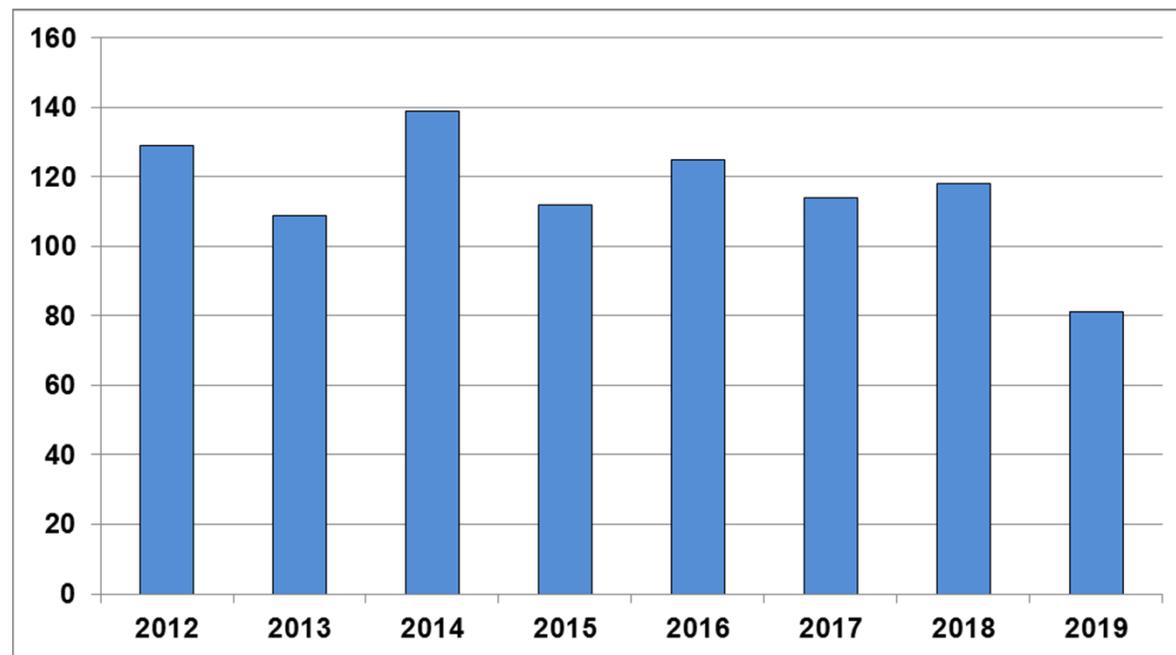
(2019 only includes up to September, 2019) ←

Division of Building Planning and Zoning



Petitions for Zoning and Architectural Review As of October, 2019. ←

2019 = 81
2018 = 118
2017 = 114
2016 = 125
2015 = 112
2014 = 139
2013 = 109
2012 = 129



Division of Property Maintenance, Health and Environmental Services



Rental License fees *

<u>A/C #30621</u>	
2019 = \$ 392,200	YTD
2018 = \$ 361,300	**
2017 = \$ 373,665	
2016 = \$ 303,000	
2014 = \$ 220,480	
2014 = \$ 81,360	

Liens and tickets

<u>A/C #30840</u>	
2019 = \$ 252,720	YTD
2018 = \$ 322,139	
2017 = \$ 295,217	
2016 = \$ 190,257	
2015 = \$ 260,810	
2014 = \$ 315,213	

* Rental License Fee's are presented above on a November 1st – October 31st instead of a fiscal year. This is due to 2019 billings begin in November, 2018.

** Due to the Holiday Season, the due date was changed in FY18 from 12/31 to 1/31.

Division of Property Maintenance, Health and Environmental Services



Rental Inspections / Service Requests

- 567 rental inspections thru October, 2019
- 2,356 property maintenance inspections thru October, 2019

Tickets adjudicated

- 1,310 Tickets adjudicated in 2019 YTD
- 1,166 Tickets adjudicated in 2018
- 2,744 Tickets adjudicated in 2017
- 1,255 Tickets adjudicated in 2016
- 906 Tickets adjudicated in 2015

Refuse

Refuse Collection Annually



- Republic Services
 - \$1.32 increase in the regular service (increase as of 10.01.19).
 - No rate increase for senior serve for 2020.

Historic Quarterly Rates

	2020	2019	2018	2017	2016	2015	2014	2013	2012
Non Seniors	\$61.74	\$60.42	\$58.80	\$58.80	\$57.36	\$56.13	\$54.78	\$53.43	\$65.10
Seniors	\$54.42	\$54.42	\$54.42	\$54.42	\$53.10	\$51.96	\$50.73	\$49.50	\$59.55

Public Works - Water & Sewer Retail

Water Retail and Sewer Rates



- The Village is not anticipating an increase in Water (Retail) and Sewer rates at this time. The Village will know in early November the water rates per the Regional Water System.
- The Village is anticipating an increase from City of Chicago for water purchased from the City on June 1st, 2020 in the amount equal to CPI. The Village will adjust rates accordingly at that time.

Sanitary Sewer Inspection and Rehabilitation



- Issued \$6m of Waterworks & Sewerage Revenue Bonds in 2019
- \$3.4m will be dedicated to the Sewer master plan as presented by CDM.
- Six target areas will be addressed in FY20 using the bond proceeds (as noted above) in the amount of \$1,987,354.

Village of Oak Lawn, Illinois
2019 Sanitary Sewer Inspection and Rehabilitation

Budgetary
Probable Constr

Table 1 - Budgetary Estimate of Sanitary Sewer Rehabilitation Program Costs (02/20/19)

PROJECT GROUP	RECOMMENDED PROJECT YEAR	WORK ITEM	EST. QTY	UNITS	OPINION OF PROBABLE COST		CUMULATIVE OPCC
					UNIT PRICE	TOTAL PRICE	
S Kostner Ave and 103rd Street (North) Sewer Rehabilitation	2019 <i>2020</i>	Mobilization / Demobilization	1	LS	\$ 10,000	\$ 10,000	\$ 401,325
		Pre-Lining - 8-in Pipe Cleaning	3,200	LF	\$ 2.50	\$ 8,000	
		Pre-Lining - 8-in Pipe CCTV	3,200	LF	\$ 2.50	\$ 8,000	
		Pre-Lining - 10-in Pipe Cleaning	700	LF	\$ 2.75	\$ 1,925	
		Pre-Lining - 10-in Pipe CCTV	700	LF	\$ 2.75	\$ 1,925	
		Pre-Lining - 12-in Pipe Cleaning	1,550	LF	\$ 3.75	\$ 5,813	
		Pre-Lining - 12-in Pipe CCTV	1,550	LF	\$ 2.75	\$ 4,263	
		CIPP Lining - 8-in Pipe Lining and CCTV	3,200	LF	\$ 38	\$ 121,600	
		CIPP Lining - 10-in Pipe Lining and CCTV	700	LF	\$ 44	\$ 30,800	
		CIPP Lining - 12-in Pipe Lining and CCTV	1,550	LF	\$ 50	\$ 77,500	
		CIPP Lining - Chemical Grouting	55	EA	\$ 700	\$ 38,500	
		CIPP Lining - Full Wrap Lateral Connection Repair	3	EA	\$ 6,000	\$ 18,000	
		Point Repair - Pipe 8853 - at 31 ft from US MH	1	EA	\$ 15,000	\$ 15,000	
		Point Repair - Pipe 8853 - at 195 ft from US MH	1	EA	\$ 15,000	\$ 15,000	
		Point Repair - Pipe 8710 - at 157 ft from US MH	1	EA	\$ 15,000	\$ 15,000	
		Point Repair - Pipe 8539 - at 76 ft from US MH	1	EA	\$ 15,000	\$ 15,000	
		CIPP Lining - Point Repair Allowance	1	LS	\$ 15,000	\$ 15,000	
					Subtotal	\$ 401,325	
S Kostner Ave and 103rd Street (North) Manhole Rehabilitation	<i>2020</i> 2019	Mobilization / Demobilization	1	LS	\$ 35,000	\$ 35,000	\$ 803,055
		Geopolymer Manhole Lining	750	VF	\$ 380	\$ 285,000	
		Chemical Infiltration Grouting	200	VF	\$ 125	\$ 25,000	
		Chimney Seals	93	EA	\$ 610	\$ 56,730	
					Subtotal	\$ 401,730	
S Kostner Ave and 103rd Street (South) Sewer Rehabilitation (High Risk)	<i>2020</i> 2019	Mobilization / Demobilization	1	LS	\$ 6,000	\$ 6,000	\$ 986,244
		Pre-Lining - 8-in Pipe Cleaning	655	LF	\$ 2.50	\$ 1,638	
		Pre-Lining - 8-in Pipe CCTV	655	LF	\$ 2.50	\$ 1,638	
		Pre-Lining - 10-in Pipe Cleaning	1,952	LF	\$ 2.75	\$ 5,368	
		Pre-Lining - 10-in Pipe CCTV	1,952	LF	\$ 2.75	\$ 5,368	
		CIPP Lining - 8-in Pipe	655	LF	\$ 38	\$ 24,890	
		CIPP Lining - 10-in Pipe	1,952	LF	\$ 44	\$ 85,888	
		CIPP Lining - Chemical Grouting	32	EA	\$ 700	\$ 22,400	
		CIPP Lining - Point Repair Allowance	1	LS	\$ 30,000	\$ 30,000	
					Subtotal	\$ 183,189	
S Kostner Ave and 103rd Street (South) Sewer Rehabilitation (Mod-High Risk)	2020	Mobilization / Demobilization	1	LS	\$ 10,000	\$ 10,000	\$ 1,329,275
		Pre-Lining - 8-in Pipe Cleaning	430	LF	\$ 2.50	\$ 1,075	
		Pre-Lining - 8-in Pipe CCTV	430	LF	\$ 2.50	\$ 1,075	
		Pre-Lining - 10-in Pipe Cleaning	5,019	LF	\$ 2.75	\$ 13,802	
		Pre-Lining - 10-in Pipe CCTV	5,019	LF	\$ 2.75	\$ 13,802	
		CIPP Lining - 8-in Pipe	430	LF	\$ 38	\$ 16,340	
		CIPP Lining - 10-in Pipe	5,019	LF	\$ 44	\$ 220,836	
		CIPP Lining - Chemical Grouting	43	EA	\$ 700	\$ 30,100	
		CIPP Lining - Full Wrap Lateral Connection Repair	1	EA	\$ 6,000	\$ 6,000	
		CIPP Lining - Point Repair Allowance	1	LS	\$ 30,000	\$ 30,000	
					Subtotal	\$ 343,031	
S Kostner Ave and 103rd Street (South) Sewer Rehabilitation (Medium Risk - Part 1)	2020	Mobilization / Demobilization	1	LS	\$ 11,000	\$ 11,000	\$ 1,704,884
		Pre-Lining - 8-in Pipe Cleaning	79	LF	\$ 2.50	\$ 198	
		Pre-Lining - 8-in Pipe CCTV	79	LF	\$ 2.50	\$ 198	
		Pre-Lining - 10-in Pipe Cleaning	5,976	LF	\$ 2.75	\$ 16,434	
		Pre-Lining - 10-in Pipe CCTV	5,976	LF	\$ 2.75	\$ 16,434	
		CIPP Lining - 8-in Pipe	79	LF	\$ 38	\$ 3,002	
		CIPP Lining - 10-in Pipe	5,976	LF	\$ 44	\$ 262,944	
		CIPP Lining - Chemical Grouting	42	EA	\$ 700	\$ 29,400	
		CIPP Lining - Full Wrap Lateral Connection Repair	1	EA	\$ 6,000	\$ 6,000	
		CIPP Lining - Point Repair Allowance	1	LS	\$ 30,000	\$ 30,000	
					Subtotal	\$ 375,609	
2018 South MH Rehabilitation (Project 1 of 2)	2020	Mobilization / Demobilization	1	LS	\$ 26,000	\$ 26,000	\$ 1,987,354
		Geopolymer Manhole Lining	510	VF	\$ 380	\$ 193,800	
		Chemical Infiltration Grouting	150	VF	\$ 125	\$ 18,750	
		Chimney Seals	72	EA	\$ 610	\$ 43,920	
					Subtotal	\$ 282,470	





Public Works - Streets

2019 Street Resurfacing List (Final)



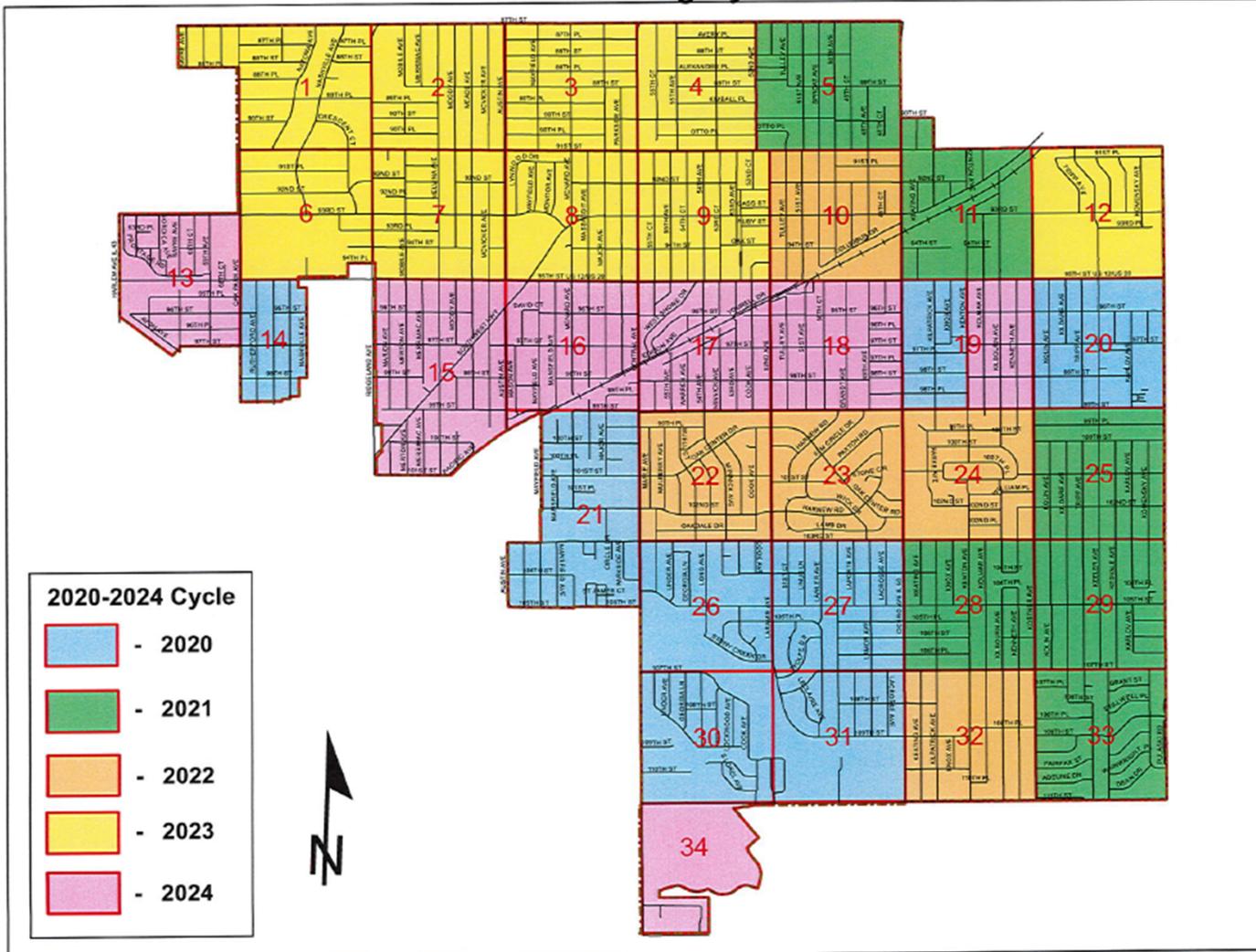
Village of Oak Lawn							Cost/Sq. Yd.	
Department of Public Works								
2019 Street Resurfacing List								
	Street		Length	Width	Square Yards	Cost	PCI	
1	Meade Av	89th St to 91st St	1,240	30	4,133			
2	98th Street	Natoma Av to Normandy Av	260	29	838			
3	Tulley Av	91st St to 93rd St	1,300	29	4,189			
4 CDBG	50th Av	93rd St to Columbus Dr	810	29	2,610			
5	Raymond Av	Oak to 95th St	660	40	2,933			
6	53rd Av	Oak Center Dr to Scott La	726	26	2,097			
7	98th Street	Tulley Av to 52nd Av	270	28	840			
8	101st St	Menard Av to Mayfield Av	600	31	2,067			
9	Kilbourn Av	97th St to 99th St	1,260	28	3,920			
10	Kolmar Av	94th St to 95th St	600	29	1,933			
11	51st Ct	103rd St to 105th St	1,260	27	3,780			
12	106th St	Lamon Av to Lavergne Av	625	29	2,014			
13 CDBG	109th St	4104 109th St to Komensky Av	450	26	1,300			
14	106th Pl	Cicero Av to Kilpatrick Av	600	31	2,067			
15	108th Pl	Kostner Av to Kenton Av	1,100	27	3,300			
						38,021		
							1,995,378	

Final Bid Price = \$1,995,378

2020 – 2024 Tree Trimming Cycle



Tree Trimming Cycle



Upcoming Budget Workshops



- November 13, 2019 (Wednesday, 6:00 P.M. @ Village Hall)
 - Water (Retail) & Sewer
 - Village resident water & sewer rate update
 - Water Regional System
 - Bid Package update
 - PFM update
 - Capital
 - Infrastructure
 - Equipment
 - Ongoing Debt Reduction