



**Meeting of the Village of Buffalo Grove  
Village Board  
Special Meeting  
November 13, 2017 at 7:30 PM**

Fifty Raupp Blvd  
Buffalo Grove, IL 60089-2100  
Phone: 847-459-2500

**1. Call to Order**

- A. Pledge of Allegiance

**2. Special Business**

- A. FY 2018 Village Budget Presentation (Trustee Johnson) (Staff Contact: Scott Anderson)

**3. Questions From the Audience**

Questions from the audience are limited to items that are not on the regular agenda. In accordance with Section 2.02.070 of the Municipal Code, discussion on questions from the audience will be limited to 10 minutes and should be limited to concerns or comments regarding issues that are relevant to Village business. All members of the public addressing the Village Board shall maintain proper decorum and refrain from making disrespectful remarks or comments relating to individuals. Speakers shall use every attempt to not be repetitive of points that have been made by others. The Village Board may refer any matter of public comment to the Village Manager, Village staff or an appropriate agency for review.

**4. Executive Session**

**5. Adjournment**

The Village Board will make every effort to accommodate all items on the agenda by 10:30 p.m. The Board, does, however, reserve the right to defer consideration of matters to another meeting should the discussion run past 10:30 p.m.

*The Village of Buffalo Grove, in compliance with the Americans with Disabilities Act, requests that persons with disabilities, who require certain accommodations to allow them to observe and/or participate in this meeting or have questions about the accessibility of the meeting or facilities, contact the ADA Coordinator at 459-2525 to allow the Village to make reasonable accommodations for those persons.*



## Information Item : FY 2018 Village Budget Presentation

### Recommendation of Action

Staff recommends discussion.

The FY 2018 Village Budget is posted on the Village website and available for inspection at Village Hall.

Proposed Village Budget	FY 2017	FY2018	% Change
Revenue	\$79,600,891	\$79,918,003	.39
Expenditures	\$75,120,613	\$75,432,884	.42
Surplus/(Deficit)	\$4,480,278	\$4,485,119	

The total Village Budget as proposed represents a .42 percent growth in expenses over the current year. The surplus in the Village Budget is generated in the Police and Firefighter Pension funds to satisfy statutorily required contributions and meet future pension obligations.

### Wages

A 2.25 percent general wage increase was budgeted for all non-represented employees. A pay for performance pool is budgeted within the Human Resources Department Budget. The Village Board approved a new contract with the Fire Union in October which includes a 2 percent increase for Firefighters and Lieutenants effective May 1, 2017. Staff and union board members from the Police Union are currently finalizing a new agreement which includes a 3 percent increase for Police Officers for FY 2017. The FY 2018 number is not yet known.

### Staffing

There are two full-time staffing changes recommended in the FY 2018 Budget, the addition of an Associate Planner in Community Development and Battalion Chief in the Fire Department.

### Capital Requests

A total of \$11,608,763 in capital requests were submitted for FY 2018. The ability to cash finance capital projects is predicated on budget capacity. For the proposed FY 2018 budget, \$5,635,963 is programmed or 48.5 percent of the initial requests. The following key capital requests were modified:

- Building and grounds improvements were reduced by \$.7 million to \$1.7 million.
- The street program was reduced from \$4.3 million to \$1 million.
- Golf course improvements were deferred (\$.3 million).
- Water/Sewer system projects were reduced from \$2.9 million to \$2.1 million.

Over the last five years, capital requests have evolved from a combination of both essential repairs and desired improvements to solely essential repairs. All requests address deteriorating facilities and infrastructure. All deferred projects will advance to the next fiscal year for evaluation. Two of the projects will need to be evaluated during the year for an alternative source of funding, HVAC Unit Replacements (\$250,000) and Roof Capital Replacement Projects (\$429,000).

### Other Funds

There is nothing remarkable in the other Village funds as the proposed budget is a primarily a maintenance budget. There is no new debt proposed for FY 2018 but staff will be presenting a debt strategy before the Board during the first half of the fiscal year.

The full Draft 2018 Budget is available at: <http://www.vbg.org/DocumentCenter/View/3362>

**Trustee Liaison**  
Johnson

**Staff Contact**  
Scott Anderson, Finance

Monday, November 13, 2017	
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