



## Quality of Life

### 1. Please provide additional and recurring costs that will be realized with the native vegetation planting to replace turf. (Chirico)

The 2023 – 2027 Capital Improvement Program includes \$200,000 annually for establishing native planting across various City sites. Initial planning identified five potential sites: the Public Works Service Center, Naperville Test Track, Lake Osborne/Police Department, Old Plank Park and Country Commons. The cost of establishing all five sites over four years is \$550,151. A professional land management firm provided the following cost breakdown:

- Year 1 Site Preparation - \$246,880
- Year 2 Maintenance - \$84,910
- Year 3 Maintenance - \$106,416
- Year 4 Maintenance - \$111,945

Per the consultant, the “establishment” of native vegetation is a multi-year process that requires ongoing maintenance to ensure weeds and invasive plant species do not overtake the areas. A typical maintenance program includes annual mowing, weed control, controlled burning, supplemental seeding, monitoring and reporting.

For more details, please view the story map created by Public Works at <https://arcg.is/11LLa90>. This website provides proposed project details, including costs, for each proposed site.

### 2. Please compare the cost of purchasing alternative fuel vehicles to a standard gasoline model. (Kelly) What is the difference in fuel cost between using a hybrid versus a regular vehicle? (Holzhauer)

The table below compares the 2022 model year Ford Police Interceptor Utility gasoline and hybrid models. The initial purchase price of the hybrid model is \$2,743 more than the gasoline model. However, the initial cost difference is more than made up by fuel cost over the vehicle’s life. When estimated fuel consumption is considered, a hybrid model's total cost of ownership (purchase price plus lifetime fuel cost) is \$13,198 less than the gasoline model.

Type	Vehicle Price	Avg. Miles/Gallon	Lifetime Fuel Consumed (gallons)	Lifetime Fuel Cost (\$3.178/gallon)	Total Cost
Gas	\$36,081	9.53	12,591.8	\$40,016.74	\$76,097.74
Hybrid	\$38,824	15.84	7,575.8	\$24,075.77	\$62,899.77

**3. Please provide other options regarding the Fredenhagen Park fountain. Can it be repurposed (e.g., converted to a planter) versus restoring the fountain to its original use? (Chirico)**

The Naperville Riverwalk Commission discussed the necessary repairs, costs and options at its October 12, 2022 meeting. Part of the discussion was whether the fountain could be re-purposed or modified, so it no longer had to hold water. One suggestion was converting it to a grand raised planter bed. Some commissioners noted that hundreds of bricks and dozens of granite stones were sold around the Exchange Club Memories Fountain. Converting it to a planter or something else would not be received very well by many who purchased bricks or stones in memory of a loved one around that fountain.

A better cost estimate will not be available until after the completion of the detailed repair plans by Fountain Technologies. City staff did meet with and aggressively question Fountain Technologies about the \$400,000 initial cost estimate. Fountain Technologies did acknowledge that its initial estimate was on the high side and accounted for the most significant repair scenarios possible. They are confident that bids will come in lower but could not quantify how much lower until the plans are completed.

Staff plans to work with Fountain Technologies to set up the bid documents so that alternative prices are provided. This way, lower-cost elements, such as cheaper and not as adaptable lighting, can be assessed after bids are opened.

## **Naperville Public Library**

**1. If the proposed 4% merit pool increase were reduced to 3%, what would be the change to the dollar amount for the Library's salaries and wages? (Chirico)**

Reducing the proposed merit pool increase from 4% to 3% would result in a \$48,000 decrease to the Library's salaries and wages budget.

The Library believes it is prudent to offer 4% raises to remain competitive with other libraries. Looking at data from comparable libraries, the average raise is between 4-5% for the 2023 fiscal year.

### **Comparable Libraries – Fiscal Year 2023 Merit/Cost of Living Increases**

Arlington Heights	Anticipating 5-6%
Aurora	4%
Downers Grove	5%
Ela Area (Lake Zurich)	5.5%
Evanston	Union contract currently being negotiated
Fountaindale (Bolingbrook)	4-5%
Gail Borden (Elgin)	8.6%
Joliet	3% for most staff, 8.6% for the three lowest levels of paid positions
Schaumburg	4%

Skokie	3%
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#### Other Libraries with Available Data - Fiscal Year 2023 Merit/Cost of Living Increases

Algonquin	5%
Danvers	7.5%
Eisenhower (Harwood Heights)	3%
Evergreen Park	4-5%
Fossil Ridge	5%
Galena	5%
Galesburg	5.9%
Glen Ellyn	4%
Glenwood-Lynwood	8.6%
Helen Plum (Lombard)	4%
Justice	5%
Lincolnwood	6%
Messenger (North Aurora)	9%
Mount Prospect	5%
Rolling Meadows	7.5%
Seneca	5%
Three Rivers (Channahon/Minooka)	5%
Worth	7%

## Naper Settlement

### 1. Please address the increase in the Office Supplies line item on page 354 of the budget book. (Sullivan)

After further review, staff determined there was an error in the budget publication. The Custodial Supplies account description was omitted in the Naper Settlement line item details (page 354) even though the numbers were included. That resulted in a misalignment of the dollar values to account descriptions on that page. The amounts noted for Office Supplies represent the amounts for Natural Gas, which has increased significantly next year due to the rising cost of this commodity in 2022. A corrected version of the Naper Settlement item details is attached.

### 2. If the proposed 4% merit pool increase were reduced to 3%, what would be the change to the dollar amount for the Naper Settlement's Salaries & Wages? (Chirico)

Reducing the proposed merit pool increase from 4% to 3% would result in a \$24,000 decrease to Naper Settlement's salaries and wages budget.

**City of Naperville**  
**2023 Budget**  
**Naper Settlement Fund**  
**Revenues and Expenses**

	2021 Actual	2022 Budget	2022 Projection	2023 Budget	Change (\$)	Change (%)
<b>Revenue</b>						
<b>Charges for Service</b>						
GATE ADMISSIONS	35,091	32,550	38,809	38,400	5,850	17.97%
OTHER	338,834	97,648	122,540	52,070	(45,578)	-46.68%
PUBLIC PROGRAMMING	90,613	91,200	118,869	104,250	13,050	14.31%
SCHOOL SERVICES	28,993	107,835	77,477	91,455	(16,380)	-15.19%
TOURS	3,794	12,008	7,204	4,000	(8,008)	-66.69%
WEDDINGS	66,116	90,220	87,752	84,220	(6,000)	-6.65%
<b>Charges for Service Total</b>	<b>563,440</b>	<b>431,461</b>	<b>452,651</b>	<b>374,395</b>	<b>(57,066)</b>	<b>-13.23%</b>
<b>Interest &amp; Investment Income</b>						
INTEREST ON INVESTMENTS	-	375	-	-	(375)	-100.00%
MONEY MANAGER FEES	-	(31)	-	-	31	-100.00%
OTHER INTEREST INCOME	-	100	-	-	(100)	-100.00%
<b>Interest &amp; Investment Income Total</b>	<b>-</b>	<b>444</b>	<b>-</b>	<b>-</b>	<b>(444)</b>	<b>-100.00%</b>
<b>Interfund TF (Rev)</b>						
OPERATIONAL TRANSFER	1,000,000	-	-	-	-	-
<b>Interfund TF (Rev) Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>						
SALE OF PROPERTY			3,115	-	-	-
<b>Other Revenue Total</b>			<b>3,115</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Property Taxes</b>						
CURRENT/SETTLEMENT	2,814,728	3,907,616	3,913,839	4,162,796	255,180	6.53%
NON-CURRENT/SETTLEMENT	13	-	4	-	-	-
<b>Property Taxes Total</b>	<b>2,814,741</b>	<b>3,907,616</b>	<b>3,913,843</b>	<b>4,162,796</b>	<b>255,180</b>	<b>6.53%</b>
<b>Revenue Total</b>	<b>4,378,181</b>	<b>4,339,521</b>	<b>4,369,610</b>	<b>4,537,191</b>	<b>197,670</b>	<b>4.56%</b>
<b>Expense</b>						
<b>Salaries &amp; Wages</b>						
OTHER COMPENSATION	-	(100,759)	(33,586)	(100,759)	-	0.00%
REGULAR PAY	2,179,771	2,482,707	2,276,940	2,553,883	71,176	2.87%
OVERTIME PAY	291	-	510	-	-	-
TEMPORARY PAY	18,719	23,520	24,452	28,730	5,210	22.15%
<b>Salaries &amp; Wages Total</b>	<b>2,198,781</b>	<b>2,405,468</b>	<b>2,268,316</b>	<b>2,481,854</b>	<b>76,386</b>	<b>3.18%</b>
<b>Benefits &amp; Related</b>						
EMPLOYER CONTRIBUTIONS/DENTAL	16,764	21,726	17,343	20,966	(760)	-3.50%
EMPLOYER CONTRIBUTIONS/LIFE IN	1,984	4,338	2,254	4,496	158	3.64%
EMPLOYER CONTRIBUTIONS/MEDICAL	292,770	388,506	309,134	389,461	955	0.25%
EMPLOYER CONTRIBUTIONS/UNEMPL	3,775	5,300	4,025	5,200	(100)	-1.89%
EMPLOYER CONTRIBUTIONS/WCOMP	29,256	32,110	32,112	32,306	196	0.61%
IMRF	257,045	211,454	196,742	184,077	(27,377)	-12.95%
MEDICARE	31,178	36,514	32,060	37,448	934	2.56%
SOCIAL SECURITY	133,062	156,130	142,146	160,122	3,992	2.56%
<b>Benefits &amp; Related Total</b>	<b>765,833</b>	<b>856,078</b>	<b>735,816</b>	<b>834,076</b>	<b>(22,002)</b>	<b>-2.57%</b>
<b>Capital Outlay</b>						
BUILDING IMPROVEMENTS	196,654	112,380	95,000	14,000	(98,380)	-87.54%
TECHNOLOGY	5,423	-	-	-	-	-
<b>Capital Outlay Total</b>	<b>202,077</b>	<b>112,380</b>	<b>95,000</b>	<b>14,000</b>	<b>(98,380)</b>	<b>-87.54%</b>

**City of Naperville**  
**2023 Budget**  
**Naper Settlement Fund**  
**Revenues and Expenses**

	2021 Actual	2022 Budget	2022 Projection	2023 Budget	Change (\$)	Change (%)
<b>Interfund TF (Exp)</b>						
TRANSFER OUT	142,056	158,158	158,159	177,465	19,307	12.21%
<b>Interfund TF (Exp) Total</b>	<b>142,056</b>	<b>158,158</b>	<b>158,159</b>	<b>177,465</b>	<b>19,307</b>	<b>12.21%</b>
<b>Purchased Items</b>						
BOOKS AND PUBLICATIONS	117	-	20	-	-	-
CUSTODIAL SUPPLIES	1,925	-	-	-	-	-
ELECTRIC	63,772	66,300	69,459	73,397	7,097	-
INTERNET	912	650	509	601	(49)	-7.54%
NATURAL GAS	32,368	25,946	51,751	58,180	32,234	124.23%
OFFICE SUPPLIES	6,023	8,000	8,365	8,000	-	-
OPERATING SUPPLIES	56,139	75,661	64,463	68,821	(6,840)	-9.04%
TECHNOLOGY HARDWARE	8,962	16,672	16,712	50,054	33,382	200.23%
WATER AND SEWER	14,314	21,257	16,220	25,069	3,812	17.93%
<b>Purchased Items Total</b>	<b>184,532</b>	<b>214,486</b>	<b>227,498</b>	<b>284,122</b>	<b>69,636</b>	<b>32.47%</b>
<b>Purchased Services</b>	<b>184,532</b>	<b>214,486</b>	<b>227,498</b>	<b>284,122</b>	<b>69,636</b>	<b>32.47%</b>
ADVERTISING AND MARKETING	69,929	52,668	52,337	67,058	14,390	27.32%
BUILDING AND GROUNDS MAINT	138,939	143,523	158,317	288,608	145,085	101.09%
EDUCATION AND TRAINING	2,123	8,341	5,918	8,341	-	-
HR SERVICE	613	696	2,105	870	174	25.00%
OTHER EXPENSES	615	700	887	700	-	-
OTHER PROFESSIONAL SERVICE	341,420	240,719	276,607	259,811	19,092	7.93%
POSTAGE AND DELIVERY	11,574	31,500	28,416	22,870	(8,630)	-27.40%
PRINTING SERVICE	53,439	57,122	41,700	48,174	(8,948)	-15.66%
SOFTWARE AND HARDWARE MAINT	32,302	37,121	30,299	40,395	3,274	8.82%
DUES/SUBSCRIPTIONS/LICENSES	7,283	5,968	7,595	8,847	2,879	48.24%
<b>Purchased Services Total</b>	<b>658,237</b>	<b>578,358</b>	<b>604,182</b>	<b>745,674</b>	<b>167,316</b>	<b>28.93%</b>
<b>Expense Total</b>	<b>4,151,515</b>	<b>4,324,928</b>	<b>4,088,970</b>	<b>4,537,191</b>	<b>212,263</b>	<b>4.91%</b>