

## COAL CITY BUDGET MEETING

MONDAY, MARCH 8, 2021

At 6 p.m. a Budget Meeting of the Coal City Village Board was called to order in the boardroom of the Village Hall. In attendance were Mayor Terry Halliday, Trustees Dave Spesia, Sarah Beach, Dan Greggain, Ross Bradley, Dave Togliatti and Tim Bradley, Matt Fritz, village administrator, Kristi Wickiser, administrators assistant/treasurer, and Police Chief Tom Best.

### ADMINISTRATION

Mr. Fritz presented the proposed FY22 Budget Overview. The projects noted were:

- Sanitary Treatment Plant Modernization Project
- Illinois Transportation Enhancement Project
  - Including new street decorations
- Second Avenue Storm Improvement Project
- Reed Road Engineering Study
- Dresden Nuclear Power Plant EAV
  - Scheduled closure in November 2021

Discussion of the Operational Budget included:

- The COVID-19 Pandemic impact
- Housing Rehabilitation Project with the project administered by NCICG (North Central Illinois Council of Government)
- Final design of the \$4 million water treatment plant expansion
- South Broadway Construction Project
- Real Estate Tax Increases-2015 tornado bonds
- TIF fund balance investment
- Proposed utility rate increase

Charts for debt rate per tax levy year for the tornado bonds was presented along with a chart regarding w/s/g billing cycle with consumption.

### PROPOSED BUDGET

Operational Budget

Revenues by Fund

- General Fund
- SSA-Fund #41

*Mmm*

- Economic Development-Fund #78

Administration Budget

- Performance Indicators
  - Projects & Details
    - Increase in Insurance Expenses
    - Legal Services decreasing
    - Travel Expenses-no actual expenses in FY21
    - Interfund Operating Transfer
    - Street Lights and Audit
- IMRF
- Façade Improvement Program
- Ultimate Rides
- Debt Payment
- UP Lead Track

Obligations

- Hoffman Payment Liability
- SSA
- Water Bond Reserve

POLICE DEPARTMENT

Chief Best gave the narrative for the Police Department's FY22 proposed budget. Goals for the upcoming budget were presented, noting and explaining the interview camera upgrade and training mandates. Under Program Overview, Chief Best explained training and certifications, the effects of House Bill 3653 and the new CAD system which requires printers in each squad car and the benefits to the force.

Chief Best then described the chart of performance indicators, noting Index crimes up 111%, due to thefts. Also discussed were:

- Payroll/Personnel Increases
- E-911 Annual Fee Increase
- Community equipment needs and the purchase of additional radios
- Interview camera to be replaced
- Current squad fleet and the addition of another unit within the current fiscal year

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Chief Best presented a new police department restructuring. The benefits and changes are:

- Overtime decrease
- Afternoon shift, supervisors
- Flexibility is key
- Supervisors can fill any shift including the school resource officer
- Promoting Jason Clark to Sergeant; \$13,000 salary increase
- Replacing Clark as SRO (school resource officer)
- Flow chart presented and discussed
- Supervisors will be salaried positions and out of the union
- Flexibility makes it easier to fill vacancy shifts
- With the promotion comes a raise
- Supervisors will fill vacancy in shifts
- Preparing for future retirements; successors of positions
- Restructuring plan to take affect by the end of 2021
- Performing legal review, Union opinion and grievances
- Promoting Sergeant ASAP

A lengthy discussion ensued concerning the proposal.

#### EMA/AUXILIARY POLICE

- Disaster Drill Planned for July of 2022
- Total assistance is 67 with 432 man hours in 2020; primarily due to COVID-19 assistance (food pantry, testing sites)

A discussion was held regarding the truck route.

The Budget Meeting was adjourned at 8:38 p.m.

  
Pamela M. Noffsinger, Village Clerk