

## COAL CITY VILLAGE BOARD

### BUDGET MEETING

MARCH 11, 2024

At 7:04 p.m. on Monday, March 11, 2024, the Village Board met for a Budget Meeting in the Boardroom of the Village. In attendance was Mayor Dave Spesia, Trustees Dave Togliatti, Dan Greggain, Pamela Noffsinger, Tim Bradley and Sarah Beach. Also in attendance were Police Chief Chris Harseim, Village Administrator Matt Fritz, Village Treasurer Leanne Vota and Kristi Wickiser, Financial Manager.

This Budget meeting is for discussion of the Police Department and EMA (Emergency Management Agency).

Mr. Fritz explained the budget cover memo for FY25 Budget. Mr. Fritz compared the current and previous year's revenues and expenditures as shown in the proposed budget. He explained the increase in expenditure. There was discussion with future impacts to the community with the Governor removing the grocery tax in Illinois. Also discussed:

- Continuation of Planned Capital Projects
- Continued Collaboration

#### Police Department

Chief Harseim explained staffing, training hours and methods to reduce overtime and costs. He also went over goals on recruitment and retention of currently employed officers. Chief Harseim proceeded to go over statistics of crime related reports. Lastly, Chief went over goals for the department.

Program Overview:

- Police Force Personnel Undergoes Transition
- Grundy County Consolidated Dispatching Annual Fee Decreases
- Additional Non-Lethal Investment
- Scheduled Vehicle Replacement Substitute

#### EMA (Emergency Management Agency)

An overview of the EMA department was presented. Also discussed:

- Management of the Auxiliary Police Unit
- Dresden Emergency Disaster Drill- July 2024
- Volunteer hours for emergency situations directed by the Incident Commander
- Management and Operation of communications van for emergency situations

The next Budget Meeting is scheduled for Monday, March 18, 2024, at 5:30 p.m. Discussion will be including Community Development, Parks and Administration.

Bradley moved to adjourn the meeting second by Beach and the meeting was adjourned at 7:40p.m. Ayes; Togliatti, Greggain, Noffsinger, Bradley and Beach. Nays; none. Absent; Mincey.



Alexis Stone, Village Clerk