

LAST YEARS - 2010 Budget Discussion Note
ILLUSTRATIVE OF CERTAIN COUNCIL MEMBERS BEHAVIOR OVER PAST 4 YEARS

The Minutes of the Regular Meeting of the City Council - April 27, 2010 - page 7

The vote to retain the police legal services line item was unanimously approved by a roll call vote.

Neighborhood Watch

Page 12 - Neighborhood Watch - \$1531. Recommendation from alderman: cut the entire neighborhood watch program.

Response from staff: this program is an important part of community policing. Chief Hart noted that the program has been in existence since 1992 and there are 125 members. Staff recommends the line item remain but be reduced to \$1500.

Alderman Gilson asked if the program could be run without an expense. Chief Hart stated funds were needed for block parties, food for meetings, etc. The program helps police officers get in touch with the community, resolves issues early on and is a good resource for the Police Department.

The vote to retain the neighborhood watch line item was unanimously approved by a roll call vote.

Community Development Employee Salaries

Page 14 - Community Development Employee Salaries - \$293,840. Recommendation from alderman: look at making cuts in the department.

Response from staff: Administrator Olson tried to lay out why the salaries in this department vary from year-to-year and why the department grew. All the employees were approved by the City Council and hired 4 to 5 years in a row. As new employees were hired, some employees left. This department has never been fully staffed in any fiscal year. The new community development director will be starting the beginning of May. Mr. Olson suggested that if the City Council wanted to discuss any specific employees they should go into an executive session. Staff recommends that no cuts be made to this line item.

Mayor Burd entertained a motion to go into executive session. No motion was made.

GILSON

Alderman Gilson noted that residential growth in Yorkville is at a standstill and the growth of businesses is also slow. He suggested cuts be made in the department. Mayor Burd asked Alderman Gilson to give a specific dollar amount that should be cut.

SPEARS

Alderman Spears stated that while she felt bad about this, staff cuts were needed in certain areas. She stated it was not the City Council's decision to make cuts, that was up to Mayor Burd. She felt that some staff was not needed at this time and could be brought back when growth requires it.

DISSANTS, BUT PROVIDES NO GUIDANCE, NO ALTERNATIVES, JUST COMPLAINS ABOUT CUTS

Mayor Burd questioned what the City Council felt were non-essential employees. She went over changes in city staff and noted that the entire city staff has been reduced by 20% either due to attrition or layoffs. She also explained that in the past that the code enforcement department was contracted out and had taken in \$800,000 in revenue. As to development being at a standstill, she indicated that she has met with developers who are interested in coming to Yorkville and the city should be ready for when they show up. She explained that the city had 82 full-time employees of which 33 are police officers, 20 are Park and Rec employees and 10 are water and sewer employees. 25 other employees' salaries are covered by the general fund.

Alderman Spears questioned the \$800,000 that Mayor Burd mentioned. Administrator Olson explained that the city took in the dollars but paid off 75% of it in expenses to ICCL, the former code officials. He added that the two Community Development employees have to work with code violations, single family residence permits, new building permits, etc. Also there are four amendments to the annexation agreements that are pending. These are significant issues which need to be reviewed by a planner. Now the city has only one planner not three as in the past.

Alderman Sutcliff stated it was good to look at staffing in this department and that Administrator Olson's analysis justifies the budget numbers. She stated that the city needs to be ready for developers and needs to provide services.

Alderman Golinski stated that he has worked with the Community Development Department and they have provided good services. He wondered how the city got along without the department prior to 2006. Administrator Olson stated that the city paid for contractors like Shoppe Design for services.

GOLINSKI

SAY ONE THING, THEN VOTE THE OPPOSITE

The Minutes of the Regular Meeting of the City Council – April 27, 2010 – page 8

Alderman Spears asked if ICCI was paid in full. Administrator Olson indicated they were not as they are still working on projects however the city is up-to-date with its invoices. He indicated that the cost of the services will be paid out of the building permit line item.

The vote to retain the Community Development Employee Salaries line item was approved by a roll call vote. City Council members voting in favor were Plocher, Teeling, Sutcliff, Munns and Mayor Burd. City Council members against the retention of the line item were Spears, Werderich, Golinski and Gilson.

Beecher Road River Crossing, Route 34 Bike Trail, Island Landscaping

Page 28 – Beecher Road River Crossing – \$100,000; Route 34 Bike Trail – \$75,000; Island Landscaping – \$5000. Recommendation from alderman: cut these projects.

Response from staff: staff agrees.

Alderman Teeling questioned if these cuts affected the general fund and Administrator Olson stated they did not.

Alderman Werderich stated that the Route 34 trail was due to his heart however he believed in cutting the expense.

The vote to cut the Beecher Road River Crossing, Route 34 Bike Trail and Island Landscaping line items was approved unanimously by a roll call vote.

Land Cash Transfer to General Fund

Page 39 – Land Cash/Transfer to General Fund- \$60,449. Recommendation from alderman: land cash money should only be spent on staff time associated with land cash eligible parks and projects.

Response from staff: The Superintendent of Parks and the Parks Designer tracked their time spent on land cash eligible parks in FY 09/10 which resulted in the number proposed in the budget. Staff supports that this line item remained the same.

Alderman Golinski stated that he has asked for tracking repeatedly which he has never seen. Land cash is attributable to specific parks. He also questioned how staff could pull salaries from something that shows a deficit. He felt that the intermixing of funds was not good accounting practices and hard to track.

Administrator Olson stated that in the past fiscal year the Park Designer spent 37% of her time on land cash eligible parks and the Superintendent of Parks spent 16% of his time. He felt that they kept very good track of the hours. Alderman Golinski asked which developer was being charged. Administrator Olson stated that he could provide a report but it would take considerable time to do. Alderman Golinski asked him to prove the use of land cash with the report.

Administrator Olson explained that land cash was like a loan not being paid but being tracked in a line item. When there is surplus it is paid to the general fund. He expected \$600,000 to be coming into the fund this year. Alderman Golinski noted that this would only happen if the OSLAD grant deeds are received.

The vote to retain the Land Cash Transfer to General Fund line item was approved by a roll call vote. City Council members voting in favor were Teeling, Sutcliff, Munns, Plocher and Mayor Burd. City Council members against the retention of the line item were Golinski, Gilson, Spears and Werderich.

Park Expenses Salaries Overtime

Page 40 – Park Expenses - Salaries – Overtime - \$4000. Recommendation from alderman: Cut to match expense from FY 09/10 internal budget.

Response from staff: This line item is applied to baseball field maintenance on weekends. It represents an average summer's call-in for rain events. If employees don't take this as overtime, there is no budget impact. Staff recommends the line item remained as fund.

The vote to retain the Parks Expenses Salaries Overtime line item was approved by a roll call vote. City Council members voting in favor were Teeling, Sutcliff, Munns, Plocher and Werderich. City Council members against the retention of the line item were Gilson and Spears. Alderman Golinski was unavailable for the vote.