

MINUTES
WORKING SESSION
CITY COUNCIL
COUNCIL CHAMBERS IN THE CIVIC COMPLEX
401 WEST WASHINGTON STREET
EAST PEORIA, ILLINOIS

January 10, 2023

The Honorable John P. Kahl Mayor of the City of East Peoria called the Working Session of the City Council of the City of East Peoria, Illinois to order at 5:00 P.M. with the meeting having been properly noticed. The City Clerk certifies that notice of the meeting was duly serve upon Council Members via email on Friday, January 6, 2023 at approximately 1:23 P.M.

Upon the roll being called the following answered present: Mayor John P. Kahl, Commissioners Daniel S. Decker, Mark E. Hill, Seth D. Mingus, and Michael L. Sutherland.

Absent: None.

Mayor Kahl explained that the Special Meeting is called for the purpose of Fiscal Year 2023-2024 City Budget Planning discussion on the operations portion of the budget. He explained that no formal action would be taken at the meeting. He turned the discussion over to Director of Finance, Jeff Becker. Director Becker explained that budget discussion project for the evening. He introduced Director of Planning and Community Development, Ty Livingston, and Director of Buildings and Inspections, Robert Cole, for their presentation on the Planning and Community Development Department, including Code Enforcement and Buildings.

Director Livingston discussed on the Planning and Community Development budget. Some changes that he discussed included increased costs for consultant fees for GIS and increased costs for aerial photography that is done once every four years that is resulting in an increase in costs. Director Livingston turned the discussion over to Robert Cole. Mr. Cole discussed the contractual services for the cleaning of the city buildings that increased. There is an increase in other operating expenses and an increase in fuel due to all energy being more expensive. Adjustments were also made in electrical and other energy costs due to the increase in energy costs.

Director Livingston commented on Tax Increment Financing ("TIF") districts. Mr. Cole has worked on the Bass Pro property that is eleven years old now and maintenance has been done for issues there. Other costs include improving views of the riverfront. Director Livingston explained that the Camp Street TIF increase in costs, includes Camp and Riverside intersection and work with IDOT. Director Becker explained that there are loans being paid off in the TIF districts this year as well.

Director Becker introduced the Police Department for their presentation on the Police Budget. Chief of Police Rich Brodrick and Deputy Chief Ryan Billingsley presented the Police Budget. Chief Brodrick explained that the wages line item was increased. Overtime was increased due to not having a full number of employees in the department. Animal control costs were increased as the rate from Tazewell County Animal Control has increased for the first time in several years. He commented on required trainings increased which has resulted in additional money requested for that training. He explained that the cost for ammunition has gone up substantially as well. The line item that includes electricity is increased due to the increase in energy costs. There is a reduction on maintenance repair and equipment in the budget. There are increase in fingerprinting, office supplies, and costs of fuel for

vehicles in the proposed budget. There is a 30% reduction in operating equipment purchases. Chief also explained that the vehicles that were previously ordered are finally in stock.

Director Becker introduced the Fire Chief Zimmerman for presentation on the ESDA and Fire Department Budgets. Chief Zimmerman discussed the ESDA budget which is the same as last year. He next discussed the Fire Department budget. The Fire Department budget includes an increase in the wages due to contract increases, increase in overtime, contractual increase due to the new radios having a monthly charge, electricity increases due to the increase in energy costs, and maintenance and repairs decreased due to the maintenance being done in Public Works and having an agreement with Peoria for their fire department mechanics. Other increases include fuel and increase in medical supplies due to inflation. Mayor Kahl asked about number of calls for service. Chief Zimmerman discussed the calls for service being substantially increased. There was a discussion about the location of the new fire station and it being helpful for service calls. Commissioner Mingus commented on the expansion of the nursing homes and other assisted living centers being a part of the increased service calls.

Director Becker introduced Director of Tourism and Special Events, Kory Brown. Director Brown presented the EastSide Centre and Tourism budgets. He discussed the Eastside Centre budget first presenting the revenue side of the EastSide Centre budget. He explained that they are hoping to see an increase in income due to the new turf fields project. Concessions line item increase is anticipated and sales tax has gone up. He commented next on the expenses. Personnel for the fields is anticipated to be up, as is contractual services and energy bills due to the increase in electricity and other energy. Food and beverage amounts is anticipated to increase due to the alcohol being added as an option at EastSide Centre. The cleaning contract has increased resulting in an increase in expenses, as has energy costs to the recreation building. There was a discussion about revenues being up previously due to EastSide Centre being opened back up during COVID and potentially retaining some groups that had not previously used EastSide Centre.

Director Brown next discussed the outside operations budget at EastSide Centre. There is an increase due to requested to add back the fulltime Outside Grounds Manager position that has gone unfilled for some time. The costs will be split between the outside operations budget and the hotel/motel budget. The city is currently working on the job descriptions for those positions to get them posted. The outside operations budget also includes an increase the energy line item to the increase in energy costs. Director Brown next discussed the Hotel-Motel budget. Building rental has gone down, and he would like to see it go up. Winter Wonderland has gone down and looks like previous 2017 and 2018 years. He thinks the increase in the Winter Wonderland revenues in the last couple of years was due to COVID and being on the Great Christmas Light Fight Show. He commented on expenses for labor being from the additional fulltime Grounds Manager position and an increase in the minimum wage. Increase are also coming from the contract for cleaning, the internet contract, and electricity for the Festival of Lights.

Director Becker introduced Supervisor of Streets Ric Semonski and Superintendent of Water and Wastewater Cord Crisler from Public Works to present the Public Works budgets. Supervisor Semonski presented the Vehicle Maintenance budget that includes increases in motor fuel and operating supplies; however, the other expenses remain pretty much the same as the current fiscal year. He commented on the solid waste budget that includes an increase for the purchase of garbage/recycling truck. He next discussed the Streets budget, including overtime being lowered due to a more mild winter and not needing to go out for the plow trucks and an increase for the proposal to hire an engineer. Maintenance repair to vehicles is down due to the mild winter. There is an increase

in the street signs and posts due to there being an increase in people hitting street signs and controllers and street lights that can be seen further down in the budget. Street paving and resurfacing is increased due to pavement maintenance projects. Supervisor Semonski explained that it will be a busy year for the street department for projects with around \$5.9 million being spent on streets.

Superintendent Crisler presented the Water and Sewer budget. He discussed the revenues in water and sewer. There is a decrease in reimbursements, an increase energy costs, an increase in water treatment supplies due to inflation, an increase for a contribution to the costs of the planned hire of an engineer, an increase in chemicals for the wastewater treatment process, and an increase in the lift station maintenance in sewer. Commissioner Hill inquired about the Engineering fees line item. Director Crisler explained that the increase is due to the GIS being switched over to a new environment and the work associated with that. There was a discussion about possible decreases in costs if a city engineer is hired. Superintendent Crisler explained that several thousand feet of pipe has been put in. The early retirement incent will be paid off this year. The auto meter read loan is also included in the budget.

The City Clerk discussed her budget including increased costs estimated in publications due to costs increases for publishing certain items in the newspaper and increased costs of office supplies.

Director Becker discussed the governing body expenses, boards and commissions budget, increases in health insurance, and school revenue sharing with the schools that goes through 2028. There is an increase in the Information Technology budget for Tyler software fees and installation. He commented on expenses for the Special Service Areas. He explained that the energy costs of street lighting not being as much of an increase due to the efficiencies that Mr. Cole and his group have done with the street lighting. He discussed the Marina debt service. Director Becker explained that the riverboat gaming revenues are anticipated at a little more than expected. He explained that the city was being conservative with the Riverboat revenues coming out of COVID and that they have been higher than that conservative estimate.

Mayor Kahl thanked Director Becker and everyone for the presentation on the proposed budget.

Mayor Kahl asked for any comments or questions from the City Council.

Commissioner Mingus thanked everyone and explained that he looks forward to the presentation on the capital expenses. Commissioner Hill commented on the streets budget and commented on how busy the streets projects will be in the coming fiscal year. Mayor Kahl explained that he feels that a street maintenance program should be included in future budgets.

Mayor Kahl asked for any comments from the audience. There was no response.

Motion by Commissioner Mingus, seconded by Commissioner Decker; Mr. Mayor, I move you that we adjourn the meeting.

Yeas: Commissioners Decker, Hill, Mingus, and Sutherland and Mayor Kahl.

Nays: None.

Mayor Kahl declared the motion carried and the meeting adjourned at 5:56 P.M.

/s/ Morgan R. Cadwalader

Morgan R. Cadwalader, City Clerk