

Council/Staff Planning Session

1. Meeting Date And Time

- 1.1. January 25, 2022 5:30 P.m., Council Chambers, 105 Milwaukee Mall Note: Mayor, Council And Staff Will Be Attending Via Zoom With One Staff Person In The Council Chambers. Public Can Attend In Person Adhering To Social Distance And Other COVID Protocol Or They Can Attend The Meeting Via Zoom.com. Meeting ID 787 065 8066 Phone Number To Call To Participate Via Telephone: 312-626-6799

2. Call To Order

3. Mayor's Comments

4. Budget Review

Documents:

[FY22-23 LEVY SHEET V2.3 1.24.22 12P.M..PDF](#)

5. City Administrator Report

6. Adjourn

	2022-23 Budget		2/1/2021	2021-22 Budget	
Taxable Valuations:	\$250,094,103	Regular	Taxable Valuations:	\$264,609,362	Regular
	\$25,304,254	Gas & Electric		\$7,496,386	Gas & Electric
	\$1,188,750	Aq Land		\$1,193,885	Aq Land
	\$258,207,987	Regular+Gas&Elec		\$272,105,748	Regular+Gas&Elec
	\$275,398,357	Debt Serv w/o gas&elec		\$286,474,682	Debt Serv w/o gas&elec
		Levy/\$1,000			Levy/\$1,000
Regular General	\$2,091,485	\$8.10000	Regular General	\$2,204,056	\$8.10000
Opr./Maint.Transit	\$25,000	\$0.09682	Opr./Maint.Transit	\$25,000	\$0.09188
Aviation Authority	\$69,716	\$0.27000	Aviation Authority	\$73,468	\$0.27000
Property Insur.	\$169,215	\$0.65534	Property Insur.	\$144,628	\$0.53151
Support local EMA	\$1,997	\$0.00773	Support local EMA	\$1,913	\$0.00703
Library Supp.Regular	\$69,716	\$0.27000	Library Supp.Regular	\$73,468	\$0.27000
Aq Land	\$3,571	\$3.00375	Aq Land	\$3,441	\$3.00375
Emergency	\$69,716	\$0.27000	Emergency	\$73,468	\$0.27000
Police & Fire Retire.	\$303,211	\$1.17429	Police & Fire Retire.	\$275,029	\$1.01074
FICA/IPERS	\$253,364	\$0.98124	FICA/IPERS	\$231,250	\$0.84985
Health/Life	\$618,666	\$2.39600	Health/Life	\$762,733	\$2.80308
Debt Service	\$673,944	\$2.37697	Debt Service	\$522,897	\$1.77874
TOTAL	\$4,282,128	\$16.59839	TOTAL		\$15.98283
COMMENTS:			COMMENTS:		
Debt service levy includes the following: (levy per thousand \$ value)			Debt service levy includes the fol (levy per thousand \$ value)		
PD-ammo/guns	\$6,000	\$0.02116	PD-ammo/guns	\$6,000	\$0.02041
PD-equip	\$43,200	\$0.15237	PD-equip	\$24,000	\$0.08164
pd/fire/street clothing	\$12,600	\$0.04441	pd/fire/street clothing	\$12,600	\$0.04286
fire-equip/bunker gear/hoses/pqrs & e	\$22,250	\$0.07848	fire-equip/bunker gear/f	\$15,000	\$0.05103
PD-vehicle replace reserve	\$10,000	\$0.03527	PD-vehicle replace reser	\$20,000	\$0.06803
tornado siren replacement	\$4,500	\$0.01587	tornado siren replaceme	\$4,500	\$0.01531
fire station roof reserve (2 of 4) \$80,000	\$13,750	\$0.04850	fire station roof reserve	\$25,000	\$0.08504
cage - animal control	\$1,000	\$0.00353			
streets-trees, sidewalk, GHD, EPA	\$64,375	\$0.22706	streets-tree removal	\$30,000	\$0.10205
Park - Pool Chair repair; Chlorinator re	\$12,000	\$0.04223			
Parks-tree removal	\$20,000	\$0.07054	Parks-tree removal	\$20,000	\$0.06803
fire ambulance bay (2 of 2)	\$60,000	\$0.21163	fire ambulance bay (1 of	\$60,000	\$0.20410
Parks - WW golf cart shed renovat	\$13,000	\$0.04585	demo/nuisance abate re	\$40,000	\$0.13607
demo/nuisance abate reserve	\$10,000	\$0.03527	401 N. Main	\$10,000	\$0.03402
TLC year 2 of 3	\$33,333	\$0.11757	TLC (1 of 3)	\$33,333	\$0.11339
Total levy for the above	\$326,008	\$1.14974	Total levy for the abo	\$300,433	\$1.02198