

**BUDGET WORKSHOP – FY 21/22**  
Lincoln City Hall, Council Chambers  
700 Broadway Street | Lincoln, Illinois

**Monday, April 5, 2021**

The Budget Workshop with the City Council of Lincoln was called to order by Acting Mayor Tracy Welch at 8:11 p.m., with proper notice given. Attendance was noted.

**Present:**

Alderman Tracy Welch, Ward 1  
Alderman Steve Parrott, Ward 1  
Alderman Colby Leith, Ward 2  
Alderman Sam Downs, Ward 2  
Alderman Kevin Bateman, Ward 3  
Alderman Ron Keller, Ward 3  
Alderman Jeff Hoinacki, Ward 4  
Alderwoman Kathy Horn, Ward 4

**Staff Present:**

City Administrator Elizabeth Kavelman  
City Clerk Peggy Bateman  
Treasurer Chuck Conzo  
Police Chief Paul Adams

**Absent:**

City Attorney John Hoblit

**Remotely:**

Fire Chief Bob Dunovsky  
Streets Superintendent Walt Landers  
Building and Safety Officer Wes Woodhall  
Veolia Water, Andrew Bowns

**Presiding:**

Acting Mayor Tracy Welch

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**Public Participation:**

There was no one present to speak for public participation.

Acting Mayor Welch asked Treasurer Conzo to read the State Statute regarding the process that the City follows for its budget. Treasurer Conzo stated that the Council follows Illinois Municipal Code Chapter 65 Section 5-8-2-9.9 Public Inspection Notice Hearing on Budget. He then read the Statute.

**Animal Control**

Fee based on Contract

**Audit Fee**

Based on Auditors

**IMRF & Social Security Contributions**

Treasurer Conzo is rechecking this totals

**Transfers**

Based on loans and is kept at the same level.

**TIF Fund**

Amount is based off of last year. The City is still waiting on the report from the County.

**Liability Insurance**

Large increase from \$541,000 to \$653,000 due to workman's comp claims and greater premiums.

**City Clerk**

Budget has been cut by almost \$10,000.

**City Treasurer**

Shaved \$200 from his budget.

Travel and Training was not used as much due to COVID.

**City Administrator**

Lines were eliminated at the direction of the Acting Mayor.

**Salaries**

Salaries for the \$25,000-\$50,000 range employees have historically been too low. The budget committee is recommending at flat rate increase of \$2500 for the FY. This will get employees closer to the same pay of other municipalities. Overall increase will be \$19,571.43 in a \$26 million budget. This City is in a position to do this this year. This will not be a reoccurring increase.

Department Head raises will go as followed...

B/Z – 6%

S/A – 3.5%

Police Chief – 3.5%

Fire Chief – 3.5%

**Building and Zoning**

New tires are needed on the City vehicle.

Line 8342 – increased by \$100 due to the increase in title searches

Travel & Training – down \$500

Demo & Cleanup – \$30,000 not used in FY20/21. RFP is on the next COW for demo at 518 2<sup>nd</sup> St.

B/Z has applied for at \$75,000 grant to assist in the cleanup of nuisance properties, have not gotten a response yet.

**Crossing Guards**

Line decreased due to only one crossing guard

**Merit Commissions**

Increase to Appropriations

**Mayor and City Council**

Salaries Clerical – Amount should come over from the City Administrator's salary

**Contract Services – Legal**

Amount based on current contract with City Attorney plus additional for outside legal fees

**Contingencies**

Copier contract is lowered

**Fire Department**

Budget is on target – not many changes

Overtime is down as promised due to the hiring of additional fireman

**Police Department**

Gas & Oil line will increase due to the increase in fuel costs

Contractual Services line will have a big increase

1. New Tasers – Current Tasers aren't working, batteries are failing
2. Body Cameras – Required by the new Police Reform. Department is looking to lease the Cameras to keep cost down and stay up to date on technology.

**Building and Grounds**

Telephone services up \$3,500

Discussion on new roof for City Hall. Each time repairs are made it costs upwards of \$1000. A new metal roof would cost approx. \$280,000 and a new shingled roof would cost approx. \$100,000.

**IT Services**

Line for outsourcing IT support. An RFP will be sent out.

**Economic Planning & Development**

\$6,000 for 3<sup>rd</sup> Fridays – 3 events planned

\$60,000 for Economic Development Grants – anything approved in FY 20/21 but not paid out, will be added to the FY 21/22 budget.

**Street & Alley**

Removed Personal Items line – not used a lot, will use another line if needed

Increase clothing allowance – this wasn't done in the previous budget in error. Increase for new employee & replacement employee

Gas & Oil – raised \$4,000 due to fuel costs

Supplies & Materials – reduced from \$70,000 to \$50,000. Appropriations set to cover just in case.

Traffic Signal Repair – reduced \$15,000

3606 Salaries – The highest paid employee retired last year with another high paying employee retiring in a couple months. The department would like to hire a 9<sup>th</sup> employee.

**Health Benefits**

Reduction in cost due to competing rates found by City Broker

**Motor Fuel Tax**

Street Light Electric – Through a grant from Ardaugh, the Street Dept replaced several street lights with energy saving led lights. Ameren did several too. \$60,000 was budgeted for current year and year to date only \$37,000 has been spent.

Traffic Signal – dropped down

Salaries hourly – large increase due to MFT work

Heitmann Drive – Engineering and Construction costs covered under Rebuild Illinois program.

**Debt Services**

Bond Payments the City is obligated to make in FY 21/22

The Council decided to stop for the night. An additional Budget Workshop will be on April 13, 2021

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**Adjournment:**

There being no further discussion to come before the City Council of Lincoln, Alderman Keller motioned to adjourn, seconded by Alderwoman Horn. Acting Mayor Welch adjourned the meeting at 9:40 p.m.

**Respectfully Submitted By:**

Charity Hutchison, Recording Secretary