

MINUTES
WORKING SESSION
CITY COUNCIL
401 WEST WASHINGTON STREET
EAST PEORIA, ILLINOIS

February 12, 2019

Mayor Mingus called the Working Session of the City Council of East Peoria, Illinois to order at 4:00 P.M. with the meeting having been properly noticed.

Upon the roll being called the following answered present: Mayor David W. Mingus, Commissioners Daniel S. Decker, Commissioner Gary R. Densberger, Timothy J. Jeffers, and John P. Kahl.

Absent: None.

Mayor Mingus explained that we are here for a Working Session and that no final action would take place by the City Council at the meeting. He explained that the purpose of the meeting is to have a Working Session regarding a presentation on Budget Discussions. Mayor Mingus turned the discussion over to Commissioner Densberger.

Commissioner Densberger explained the agenda for the meeting. Fire Chief John Knapp presented the Fire and ESDA proposed budgets. He presented the ESDA budget. He explained that one expense in the ESDA budget includes replacement of a fire siren with a new siren. He presented the proposed Fire Protection budget. Chief Knapp explained that everything in the fire protection budget is flat compared with the current fiscal year budget. The Fire Department sought to keep the budget the same. The budgeted overtime is significantly less than the current year's expenses due to staffing changes in the Fire Department. He explained new hire training has increased due to the number of new hires in the budget, additional information technology costs, and building maintenance needed, including window replacements. Commissioner Kahl inquired about whether roof repair was built into the budget. Chief Knapp indicated that the expenses had been estimated in the budget. Commissioner Densberger inquired about issues with frame rails on a fire engine. Chief Knapp explained that Pierce Manufacturing has agreed to reduce expenses moving forward that is estimated to be around \$60,000 in savings. Chief Knapp explained the monitor replacement costs and that overall expenses are as flat as the Fire Department can keep them.

Commissioner Jeffers inquired about engine rebuild of equipment. Chief Kanpp commented on the reasonable lifespan of equipment, including the lifespan of fire engines. He explained that after a fire engine has around a twenty-five-year lifespan and after that twenty-five years, the engine is worthless.

Chief of Police, Dick Ganschow, and Deputy Chief of Police, Rich Brodrick, presented the Police Department proposed budget for the next fiscal year. Chief Ganschow explained that there are some wildcard expenses. He explained that the Police Department did not receive any squad cars last year. He explained importance of maintaining a squad car replacement program. There are still eleven 2011 and 2013 Chevy Impalas that are still being used on a regular basis. He explained that there have been some significant maintenance costs associated with a few of those Impalas over the past fiscal year. The other wildcard this year is the dispatch relocating from the Police Department by the end of this month. This relocation creates issues in replacing some functions that those dispatchers do. The Police have done some of the replacement with a records manager and a records clerk. However, Chief Ganschow does not believe that the records manager and record clerk positions are enough to replace everything that was completed by the dispatchers. He feels that there will be a need for two additional records clerks due to body cameras being implemented. The body cameras create information that must be managed in accordance with the body camera law implemented by the state and require editing and redaction of video for FOIA requests. Commissioner Kahl explained that the City's estimated fees for dispatch services from TC3 for next year. Chief Ganschow explained that there is a need for a remodel of the area that the dispatchers were located to place the records employees in that area.

Commissioner Densberger inquired about service for people who walk in to the Police Department. Chief Ganschow explained that there is a second shift records clerk that works until 10:00 pm for five days of the week; however, there will be no one manning the window from 10:00 pm until 7:00 pm once the dispatchers leave. There may be an officer or a sergeant in the Police Department at that time but not manning the window.

Other than those changes in the Police Department budget the rest of the budget is relatively flat from last year.

Commissioner Jeffers inquired about vehicles and asked how the new Ford SUVs compare to the Impala cars. Chief Ganschow explained that there are a few differences in maintenance of the vehicles. There is a chance that the SUVs will have greater longevity and useful life than the Impalas. There may be some reductions in costs when there is a replacement of a Ford Explorer for a Ford Explorer and there are no great dimension changes because the equipment can easily move to the new vehicles. There was a discussion about having more vehicles and replacing them less often along with the take home car program for those officers that live in the city limits and some investigators that live outside of the city limits that are on call.

Director of Planning and Community Development, Ty Livingston, and Director of Buildings and Inspections, Robert Cole, came up to present their proposed budgets. Director Cole began presented the Buildings and Inspections Department budget. He commented on the car stipend that has been placed in the budget in lieu of having a city vehicle. He commented on requesting a maintenance helper that was not included in the budget. He explained his belief of the need to budget for equipment replacement in future fiscal years. He commented on vacant and foreclosed property registration revenues that are estimated should the vacant and foreclosed property registration program be implemented. He commented on reductions through energy efficiencies.

Commissioner Densberger inquired about the requested additional position. Director Cole indicated that the position that is requested would be fulltime and costs are estimated at around \$50,000 with benefits. Director Cole commented on savings in painting and light changeouts that could be completed with this position. Director Cole believes that the cost savings would pay for the additional position.

Director Livingston presented the Planning and Community Development budget being essentially the same as last year except for staff expenses and the aerial photography in contracts over the next few years. He commented on some things that have been done in the department over the past year and things that are being focused on in the next fiscal year. He commented on the thirty-five new single family starts over the last year in the city and multifamily development is being looked at in the future. The Planning and Community Development Department is working with the Illinois Housing Development Authority. He commented on rental registration; vacant and foreclosed property registration that are being proposed; a request for proposal that was recently sent out for properties in the city; and GIS working with Public Works for certain projects. Director Livingston recommended a capital request for additional hiking/biking trail connection and commented on the Levee Park phases being started with fundraising efforts for future phases and on possible changes coming to the farmers market in the future.

Commissioner Densberger commented on Bass Pro available property and two ways that the city can proceed forward in marketing the property. He would recommend paying for results and the city council being more assertive in moving it forward on that property.

Director of Finance/Treasurer, Jeff Becker, presented the revenues budget that includes this fiscal year's budgeted and projected revenues along with the estimated 2019-2020 revenues.

Commissioner Densberger commented on the proposed school sales tax increase that will be on the ballot.

Commissioner Kahl inquired about salaries to ensure everyone is on the same page as Fire was flat, Public Works was a 7% increase, and some others were set at 1.75%. He commented that the salaries affects how much is available in capital requests. Commissioner Decker explained that in Public Works positions went unfilled and the increase was due to that. Commissioner Densberger explained that there needs to be a consistent increase over the departments. Commissioner Jeffers explained that Public Works is down about 3-4 people. Commissioner Densberger recommended putting in 1.75% increase over all departments.

Director Becker presented the proposed capital requests with the proposed budget there being \$1,000,000 for capital requests that include items from Public Property, Police, Fire, Streets, and Camp Street TIF projects. Commissioner Densberger commented on the larger street projects including Veteran's bridge, River Road roundabout. Commissioner Kahl explained that he would like to see the monies spent on streets.

Director Cole commented on the fuel station/parking lot of the fuel system, including the costs in bringing the dispensers up to compliance among other upgrade costs. The biggest gain in upgrading the fuel station is the accountability and reporting. The city is currently not able to determine the amount of fuel going in each vehicle. He explained that the city is now essentially at the point where the city needs to fix the fuel system or get out of the fuel business. Director Cole explained that there are costs associated with removal and remediation of the site. He commented on parking lot crack sealing and replacing lighting.

Commissioner Jeffers inquired about and commented on having a trough or shortfall in the future five to ten years. He asked for a five to ten-year capital plan. City Council believes that the city should move forward with the longer-range projections.

Commissioner Densberger commented on pension costs. He believes that we should work on priorities for capital at the next meeting.

Commissioner Kahl commented on capital expenses and considering spreading those costs out over several years.

Mayor Mingus and Commissioners discussed additional requested staffing.

Mayor Mingus asked for any comments from the audience.

Charlie Morgan came up to the podium and commented on the department heads and employees doing a good job; the Public Works building and equipment being in poor condition; the EastSide Centre facility needing upgrades; and the squad car replacement program saving money if it is followed. He stated that there are two openings in the Police Department, and he recommended that they be filled. He commented on the squad cars being useful during a tornado in the 1980s. He stated that the Fire Department is close to being fully staffed; equipment in the Fire Department; the city paying the recommended actuarial rates; and recommended that the city do away with the Camp Street roundabout and put that money into street maintenance. He commented on the early retirement incentive program and stated that he and Commissioner Kahl believed that early retirement incentive would not save money. He stated that the funds were not there last year to pay for the early retirement incentive payment and he inquired as to whether the city would have the money to pay for the early retirement incentive payment this year. He commented on the sewer upgrade and costs and inquired as to why the city did not do research to see if the city could save money for the projects over several years prior to beginning the project. He stated that the city needs to stop borrowing and get back to basic services and a decent money reserve. He commented on Bass Pro and explained that he did not realize that the city owns and must take care of the building. He feels that Bass Pro is a poor investment and believes that Costco is the anchor of the Levee District. He feels that the city is one disaster away from terrible consequences in the city reserves. He feels like the new Mayor and City Council need to move in a new direction.

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

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

Yeas: Commissioners Decker, Densberger, Jeffers, and Kahl and Mayor Mingus.

Nays: None.

Mayor Mingus declared the motion carried and the meeting adjourned at 5:32 P.M.

/s/ Morgan R. Cadwalader

Morgan R. Cadwalader, City Clerk