

Public Hearing
Fiscal Year 2019 Road District Budget
Ordinance No. 2018-03 (RD)
June 12, 2018
Minutes

State of Illinois,
County of Will,
Town of Joliet,

The public hearing scheduled to be held in said Town and County in the State of Illinois at 175 West Jefferson Street, Town Hall meeting room, Joliet Township Office Building, June 12, 2018 was opened by the Clerk Beth Ann May at 5:34 p.m.

The public hearing is for the final presentation of the Fiscal Year 2019 Road District Budget Ordinance No. 2018-03 (RD). The following official business was transacted:

The Clerk accepted the previous roll as called at the Regular Town Board meeting which was recessed for this hearing.¹

Clerk May read and verified that in accordance with the legal notice published in the Labor Record, Thursday, May 10, 2018, the Public Hearing on Ordinance No. 2018-03 (RD) is now open.

The Clerk stated that comments and/or discussion on Ordinance No. 2018-03 (RD) are now in order and any persons wishing to speak on it may do so now. The Town Board was then asked to review their copy of the ordinance provided.

Accountant Witt reported the changes reflected since the posting of the tentative budget:

Revenue:

The Property Tax Levy amount was updated to the actual extension with the actual figures for the Municipal share. The property tax net decreased \$435.00 from \$932,940.00 to \$932,505.00.

The Replacement Tax was reduced by 15% to account for the trend we are seeing this current calendar year. The decrease is from \$406,000.00 to \$346,000.00.

The Interest Income has been increased from \$26,000.00 to \$29,000.00 to account for the increase in interest rates (1.765% as of May 30, 2018).

The Total Revenue decreased \$57,435.00 from \$2,651,560.00 to \$2,594,125.00.

¹ Present – Trustees, Slattery, Gavin, Verdin, Hertzmann and Supervisor Vera

Administrative/Personnel:

Changes were made to account for a salary increase of 2%. The Salary and Social Security contribution lines were increased.

The IMRF line decreased to reflect the decrease in the employer rate.

The Workers Compensation line was adjusted to reflect a 1% increase not the anticipated 25% increase as the Tentative Budget reflected.

The Employees Insurance line was increased \$8,025.00 to cover the possibility of family coverage.

The overall changes in the Personnel Section is an increase of \$8,610.00 from \$71,455.00 to \$80,065.00.

Administrative/Contractual Services:

The Legal Services line was increased from \$1,000.00 to \$20,000.00 per Attorney Burkey for possible litigation.

The Insurance line, was originally budgeted to reflect a 25% increase; however, the actual bill reflected at 5% decrease of \$4,350.00 from \$18,350 to \$14,000.00.

The overall changes in Contractual Services is an increase of \$14,650.00 from \$44,350.00 to \$59,000.00

Administrative/Other Expenditures:

The Municipal Replacement Tax was reduced \$8,000.00 from \$55,000.00 to \$47,000.00 due to the expected decrease in receipts as reflected in the Revenue section.

The Total Administration Expenditures increased by \$15,260.00 from \$181,805.00 to \$197,065.00.

Maintenance/Personnel:

Changes were made to account for a salary increase of 2%. The Salary and Social Security contribution lines were increased.

The IMRF line decreased to reflect the decrease in the employer rate.

The Workers Compensation line was adjusted to reflect a 1% increase not the anticipated 25% increase as the Tentative Budget reflected.

The overall changes in the Personnel Section is an increase of \$2,015.00 from \$532,645.00 to \$534,660.00.

The Total Maintenance Division Expenditures increased \$2,015.00 from \$2,495,145 to \$2,497,160.00.

The Total Appropriations increased \$17,275.00 from \$2,701,950.00 to \$2,719,225.00.

Trustee Verdin asked for clarification under Revenue, the Rental Income. Commissioner Maffeo replied, the Waste Management Company uses a section of our yard to store dumpsters. They pay a monthly rental fee for the use.

Trustee Verdin asked for clarification under Maintenance Expenditures, the Automotive Fuel Oil. Commissioner Maffeo replied, this is for the fuel for the trucks and any purchase of motor oil. The fuel is from the pumps at the highway garage.

Supervisor Vera asked if we do our own oil changes. Commissioner Maffeo replied, yes on some of the vehicles that are not complicated.

There were no other public comments.

Clerk May then called for a motion to adopt Ordinance No. 2018-03 (RD). Trustee Verdin moved to adopt Ordinance No. 2018-03 (RD), the 2018-2019 Road District Budget & Appropriation. Seconded by Trustee Gavin. A roll call vote was taken. Ayes (5), Nays (0)² Clerk May indicated this Road District Ordinance must be approved at the public hearing and can also be approved at the Regular Meeting, previously recessed.

Hearing no further comments, Trustee Slattery moved to close the public hearing and to return to the previously scheduled Regular Town Board Meeting. Seconded by Trustee Gavin. Upon a voice vote the motion carried. Hearing Closed: 5:45 p.m.



Beth Ann May
Clerk

² Trustees Slattery, Gavin, Verdin, Hertzmann and Supervisor Vera