

**CITY OF OAK FOREST
COMMITTEE OF THE WHOLE
Tuesday, April 11, 2023**

Mayor Kuspa called the Committee of the Whole meeting to order at 7:01 p.m. with the Pledge of Allegiance and the Roll Call as follows:

Present: Alderman Gray (arrived 7:13 p.m.)
Alderman McCarthy (arrived 7:13 p.m.)
Alderman Wolf (arrived 7:25 p.m.)
Alderman Selman
Alderman Emmett
Alderman Hortsman
Alderman Danihel

Also Present: City Clerk Nicole Tormey
City Administrator Tim Kristin
Finance Director Colleen Julian
Police Chief Jason Reid (arrived 7:21 p.m.)
Public Works Director Mike Salamowicz (arrived 7:13 p.m.)
Economic Director Ed Cage
Treasurer Ericka Vetter

4. DISCUSSION OF FY 2023-2024 CITY BUDGET AND WATER RATES

Finance Director Colleen Julian presented the 2023-2024 Budget Preparation. Finance Director Julian explained fund balances, revenues and expenses for the fiscal year 2023-2024. It was reported a negative balance in TIF 3 which is improving every year. Currently, there are multiple projects in TIF 3. Surplus was reported in all other TIFs.

2023-2024 General Fund reported a deficit of \$42,000 wherein a \$160,000 deficit was projected at the time of the levy preparation. The fund balance is estimated to be \$9.3 million at the end of fiscal year 2024.

Part-time salary adjustments were made to be competitive with the state minimum of \$13 an hour with a pay increase of 2.5% to 10.5%. Non-union employees average pay increase is between 0% and 5% based on performance rating and range. Unions are based on union contracts.

Water rates will incur 5% increase and sewer rate \$.03. There will be no change to base or shut off fee.

TIF 4 and 6 sold property, took the money and paid down debt. Line of credit is down to \$180,000.

Annual road program budget increased to \$1.3 million which is \$600,000 higher than usual. \$220,000 is budgeted for sidewalks, 155th – 158th Long to Lamon. Some money coming from grants.

4 (sic). EXECUTIVE SESSION

No executive session.

5. CITIZENS PARTICIPATION

None.

6. OLD BUSINESS

None.

7. NEW BUSINESS

None.

8. ADJOURNMENT

Alderman Wolf made the motion to adjourn.

Alderman Danihel seconded.

Roll Call vote was taken as follows:

<u>Ayes</u>	<u>Nays</u>	<u>Astain</u>	<u>Absent</u>
Alderman Wolf			
Alderman Selman			
Alderman Emmett			
Alderman Hortsman			
Alderman Danihel			
Alderman Gray			
Alderman McCarthy			

The motion to adjourn was carried 7/7. The Committee of the Whole meeting ended at 7:25 p.m.

Prepared by:


City Clerk, Nicole Tormey


MAYOR HENRY L. KUSPA