

FINANCE COMMITTEE MEETING
SEPTEMBER 2, 2009 - 6:30 P.M.

Chairman Logan called the meeting to order at 6:30 p.m. Committee members present: Aldermen Logan, Marzahl, Ulmer and Opper. Also present were Mayor Nolan, Administrator Nelson, Aldermen Leyden, Szczap, Adams and Perkins and Chief Kazy-Garey.

Finances

The Committee reviewed finances/budget cuts with the following recommendations:

Moved by Logan, seconded by Opper to recommend to the City Council that the City Council Meeting Dates be changed from the 2nd and 4th Tuesday of each month to the 4th Tuesday of the month, to be effective October 1st, 2009. All ayes. Motion carried.

Moved by Logan, seconded by Opper to recommend to the City Council a layoff of the following positions: Code Enforcement Officer, Building Inspector, Parks & Recreation Supt., Two Public Works Maintenance Workers and a Police Officer. All ayes. Motion carried.

Moved by Logan, seconded by Opper to recommend to the City Council approval of a 5% Utility Tax on water, to be effective the next immediate billing cycle. All ayes. Motion carried.

At 7:26 p.m., moved by Adams, seconded by Opper to adjourn the meeting. All ayes. Motion carried.

Submitted by:
Scott Logan, Chairman



HARVARD POLICE DEPARTMENT

"Winning with Teamwork"



**TO: Mayor Nolan
Dave Nelson**

DA: August 25, 2009

FR: Dan Kazy-Garey

RE: Budget Proposal

Mayor Nolan, and Administrator Nelson, I have prepared several ideas to relieve the current financial crisis the City of Harvard is experiencing. I know that no one wants to make any cuts and this is difficult for all involved, but I ask for consideration, as these cuts will no doubt result in a reduction of services we provide our community. I would like to point out that we will be maintaining our current staffing levels for patrol, so our citizens should not perceive that their safety is in any danger. However, we will experience a reduction in other services we provide the community and enforcement initiatives we conduct. The following areas will no doubt be affected by these cuts.

- 1 – Gang enforcement details
- 2 – Traffic enforcement details
- 3 – Community presentations
- 4 – Response times for calls will increase if current staffing is not maintained
- 5 – Training will be cut to avoid overtime resulting in increased liability
- 6 – Cases assigned for follow up will be evaluated for solvability, eliminating some follow up investigations that have been assigned in the past.
- 7 – Community Police efforts, i.e. foot patrols, bike patrol and school patrols to Mention a few.

I have included a spreadsheet with my proposals to address the financial situation the City faces. I have placed these proposals in order of significance that will have the least impact on the services we provide our community. I do not recommend that we cut our current staffing levels, any proposal to do so would greatly affect the services we provide our citizens and it create significant officer safety issues.

- 1 – I propose a reduction in overtime by using Lt. Oparyk, Det. Bauman, and Leard to cover the evening and day shifts. I have estimated 592 overtime hours, resulting in a savings of \$ 30,600.48.
- 2 – I have projected Sgt.Langston's sick time, pdo's, and comp time he has on the books. If Sgt. Langston does apply for a medical pension, his accrual would carry him until 01-02-10. I proposed if he does take a medical pension that his position not be replaced until 04/01/10. This would result in a savings of \$27,551.09.
- 3 – I have proposed a layoff of Off.Hilligoss for 11/09 – 02/10. This would result in a savings of \$16,314.90.
- 4 – Lastly I have propose that Lt. Oparyk, Colleen O'Brien and I take a furlough day for the months of 11/09 – 02/10. This would result in a savings of \$3746.56.

Thank you,

Dan Kazy-Garey
Chief of Police

OVERTIME REDUCTIONS

10/09 - 12/09	232	51.69	11992.08
01/10 - 03/09	176	51.69	9097.44
PDO's 01/10 - 03/10	184	51.69	9510.96

TOTAL 30600.48

LANGSTON

01/10 - 04/10	85.5	8.5	37.91	27551.09
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TOTAL 27551.09

Hilligoss

11/09 - 02/10	52	8.5	21.01	9286.42
	34	8.5	24.32	7028.48

TOTAL 16314.9

Furlough

Kazy	4	8	52	1664
Oparyk	4	8	44.06	1409.92
O'Brien	4	8	21.02	672.64

TOTAL 3746.56

8/31/09

MCHENRY COUNTY UNFILLED/ELIMINATED POSITIONS AND OTHER BUDGET CUTS

Village of Cary	11.5 full time equivalent employees laid off or not replaced \$745,626.00
City of Woodstock	9 full time equivalent employees through attrition
City of McHenry	9 full time equivalent employees through attrition \$475,800
Village of Huntley	6 full time equivalent employees through attrition
City of Marengo	4 full time equivalent employees Arborist, Police Officer, Building inspector, Public Works
Village of Lake in The Hills	4 full time equivalent employees through attrition
City of Belvidere	will deficit spend \$300,000
Village of Fox River Grove	2 full time equivalent employees, cut new equipment, no seasonal employees \$180,000
City of Harvard	2 Full time equivalent employees through attrition
Village of Algonquin	hired no seasonal employees
City of Crystal Lake	hired no seasonal employees

PER MONTH AVG

8/28/2009

CODE ENFORCEMENT

\$	3,059.63	WAGES	\$	3,059.63
\$	930.00	HEALTH	\$	930.00
\$	336.55	PENSION	\$	336.55
\$	234.06	FICA	\$	234.06
		SUB TOTAL	\$	4,560.24

PUBLIC WORKS MAINT

\$	3,806.40	WAGES	\$	3,806.40
\$	458.86	HEALTH	\$	458.86
\$	418.70	PENSION	\$	418.70
\$	291.19	FICA	\$	291.19
		SUB TOTAL	\$	4,975.15

BUILDING INSPECTOR

\$	3,681.11	WAGES	\$	3,681.11
\$	930.00	HEALTH	\$	930.00
\$	404.92	PENSION	\$	404.92
\$	281.60	FICA	\$	281.60
		SUB TOTAL	\$	5,297.63

POLICE ASST/DISPATCH

\$	2,977.60	WAGES	\$	-
\$	1,370.22	HEALTH	\$	-
\$	327.53	PENSION	\$	-
\$	227.78	FICA	\$	-
		SUB TOTAL	\$	-

PARKS & RECREATION

\$	3,696.74	WAGES	\$	3,696.74
\$	458.86	HEALTH	\$	458.86
\$	406.64	PENSION	\$	406.64
\$	282.80	FICA	\$	282.80
		SUB TOTAL	\$	4,845.04

POLICE OFFICER

\$	3,571.70	WAGES	\$	3,571.70
\$	458.86	HEALTH	\$	458.86
\$	580.00	PENSION	\$	580.00
\$	273.23	FICA	\$	273.23
		SUB TOTAL	\$	4,883.79

TOTAL PER MONTH	\$	24,561.85
2 MONTHS	\$	49,123.70
3 MONTHS	\$	73,685.55
4 MONTHS	\$	98,247.40

OVERTIME POLICE	\$	20,000.00	/
CHIEF,LT,RECORD FURL 4	\$	3,746.00	/
NELSON FURLOUGH 6	\$	2,520.00	/
SANTELER FURLOUGH 4	\$	1,019.40	/
KRUCKENBERG FURL 4	\$	993.64	/
UT TAX WATER 5%	\$	50,000.00	/
CITY COUNCIL	\$	5,000.00	/
MERRYMAN	\$	96,000.00	/
VEHICLE \$ 20.00	\$	102,000.00	NO

MILK DAY

5,000.

TOTAL 2 MONTHS	\$	330,402.74
TOTAL 3 MONTHS	\$	354,964.59
TOTAL 4 MONTHS	\$	379,526.44

277,