



FISCAL YEAR 2021-2022 PROPOSED BUDGET

April 21, 2021



- Despite the recent year of challenges, the Village of Romeoville expects to end the fiscal year 2020-2021 without major financial impacts.
- The adopted 2020-2021 Budget proposed an ending Village fund balance of \$109,496,100. The fund balance for April 30, 2021 is projected to be \$45M higher totaling \$154,451,931.
- The increased fund balance is largely due to the decision to freeze spending on many capital projects as the potential negative impacts of COVID-19 were unknown. Approximately 58 projects or \$35M was deferred to the FY2021-2022 budget.



The proposed 2021-2022 Balanced Budget continues the Village's commitments by efficiently allocating resources to the following:

- Public Safety
- Investment in Infrastructure
- Community Development
- Enhancing the lives of the Romeoville Residents

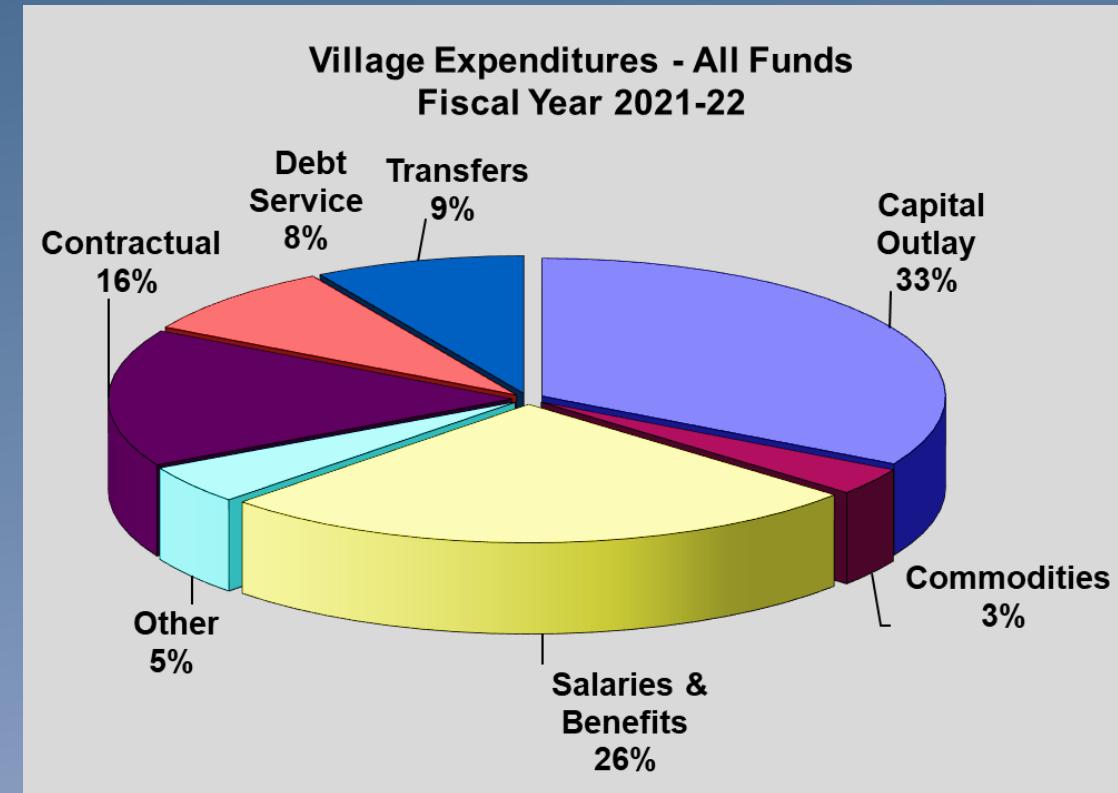
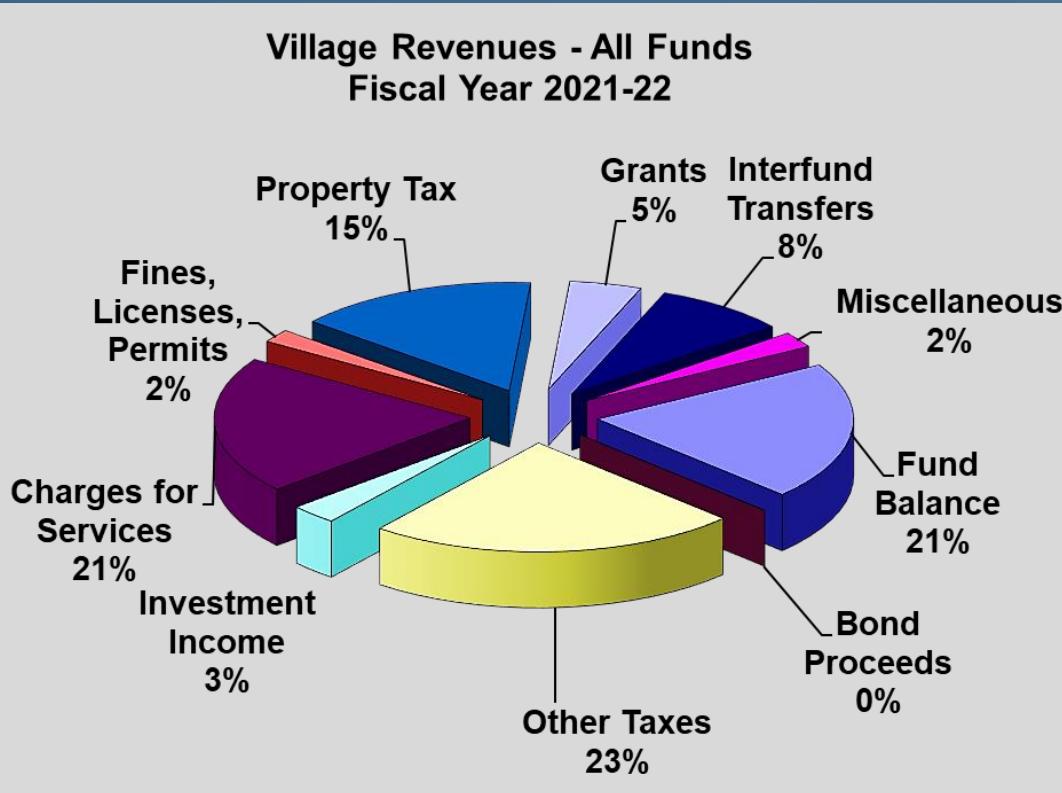


2021-2022 Budget Highlights

- The FY21-22 proposed Village Budget of \$145,075,500 represents a 12% (\$19,539,800) decrease compared to the FY20-21 Budget.
- The Corporate Fund Expenses total \$57,006,200 - 4% (\$2,278,500) lower than the prior year Budget.
- The Water and Sewer Fund Budget totals \$24,754,300 – 20%(\$6,050,600) lower than the FY 20-21 Budget.
- The proposed ending Village Fund Balance is \$128,097,731 – 17% higher than the ending Fund Balance of the adopted 2020-2021 Budget.



Fiscal Year 2021-2022 Proposed Budget



Fiscal Year 2021-2022 Proposed Budget

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2021-2022 Summary of Revenue

	FISCAL YEAR <u>2021-22</u>	FISCAL YEAR <u>2020-21</u>	Increase (Decrease)	Percent Change
<u>REVENUES BY CATEGORY</u>				
Property Taxes	15,507,600	15,344,300	163,300	1.1%
TIF Property Taxes	6,709,000	5,046,300	1,662,700	33%
Other Taxes	33,976,000	34,841,100	(865,100)	-2%
Grants	6,619,100	5,743,300	875,800	15%
Licenses & Permits	2,413,500	2,182,500	231,000	11%
Fines	433,000	439,000	(6,000)	-1%
Fees for Services	29,740,100	28,805,300	934,800	3%
Miscellaneous	7,697,400	8,336,500	(639,100)	-8%
Transfers	12,244,400	17,220,000	(4,975,600)	-29%
Bond Proceeds	-	-	-	0%
Fund Balance	<u>29,815,700</u>	<u>46,657,000</u>	<u>(16,841,300)</u>	<u>-36%</u>
Total Revenues	<u>145,155,800</u>	<u>164,615,300</u>	<u>(19,459,500)</u>	<u>-12%</u>
Less Interfund Transfers	12,244,400	17,220,000	(4,975,600)	-29%
Less Fund Balance	<u>29,815,700</u>	<u>46,657,000</u>	<u>(16,841,300)</u>	<u>-36%</u>
Total 2021-2022 Earned Revenue	<u>\$ 103,095,700</u>	<u>\$ 100,738,300</u>	<u>\$ 2,357,400</u>	<u>2%</u>



2021-2022 Expenses by Category

	FISCAL YEAR <u>2021-22</u>	FISCAL YEAR <u>2020-21</u>	Increase (Decrease)	Percent Change
<u>EXPENDITURES BY CATEGORY</u>				
Salaries & Benefits	37,981,900	36,552,100	1,429,800	4%
Contractual	23,385,200	22,277,700	1,107,500	5%
Commodities	4,643,700	4,337,800	305,900	7%
Capital Outlay	48,136,900	59,105,700	(10,968,800)	-19%
Debt Service	12,150,500	15,585,800	(3,435,300)	-22%
Transfers	12,244,400	17,220,000	(4,975,600)	-29%
Other	6,613,200	9,536,200	(2,923,000)	-31%
	<u>145,155,800</u>	<u>164,615,300</u>	<u>(19,459,500)</u>	<u>-12%</u>



2021-2022 Expenses by Fund

<u>EXPENSES BY FUND</u>	FISCAL YEAR	FISCAL YEAR	Increase (Decrease)	Percent Change
	<u>2021-22</u>	<u>2020-21</u>		
General Fund	57,006,200	59,204,400	(2,198,200)	-4%
Motor Fuel Tax	2,631,700	1,733,100	898,600	52%
Local MFT Fund	1,015,000	1,185,000	(170,000)	-14%
Recreation	8,033,100	8,043,000	(9,900)	0%
Recreation Athletic Center	1,030,300	790,800	239,500	30%
Recreation RET Fund	2,777,900	2,701,000	76,900	3%
Debt Service Funds	5,092,600	8,926,800	(3,834,200)	-43%
Bond & District Funds	7,898,000	13,175,000	(5,277,000)	-40%
TIF Construction Funds	27,914,200	30,991,600	(3,077,400)	-10%
Water and Sewer Funds	24,754,300	30,804,900	(6,050,600)	-20%
Pension Funds	<u>7,002,500</u>	<u>7,059,700</u>	<u>(57,200)</u>	<u>-1%</u>
Total Budget	<u>145,155,800</u>	<u>164,615,300</u>	<u>(19,459,500)</u>	<u>-12%</u>



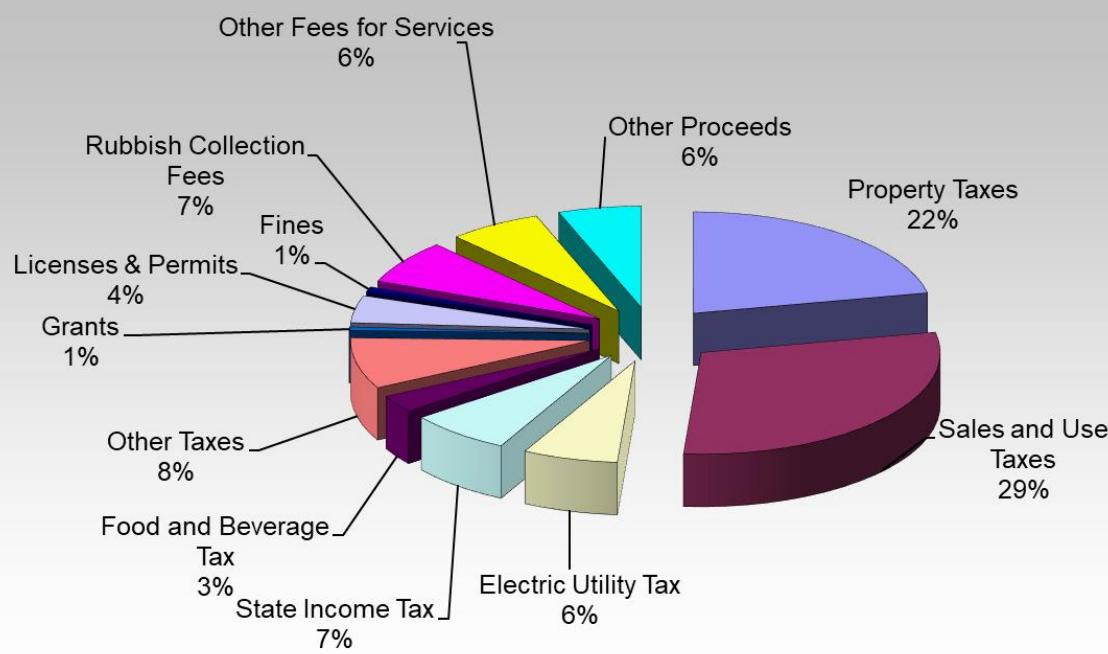
2021-2022 Reserve Balances

Fund	Estimated 4/30/2021 Fund Balance	2022 Budgeted Operating Revenue*	2022 Budgeted Operating Expenses*	Estimated 4/30/2022 Fund Balance	3 Month Reserve Target %	2021-2022 Fund Reserve	Fund Balance Over/Under Reserve
<i>Unrestricted</i>							
General	33,013,710	55,863,000	(57,006,200)	31,870,510	25%	14,251,550	17,618,960
Water & Sewer	12,103,210	20,747,000	(24,754,300)	8,095,910	25%	6,188,575	1,907,335
Recreation	3,428,021	6,873,000	(8,033,100)	2,267,921	25%	2,008,275	259,646
Recreation RET	1,612,655	2,653,900	(2,777,900)	1,488,655	25%	694,475	794,180
Recreation A&E	-	1,030,300	(1,030,300)	-	25%	257,575	(257,575)
2001 A Construction	475,000	-	(475,000)	-	0%	-	-
2004 Bond Construction Fund	1,223,000	190,000	(1,223,000)	190,000	0%	-	190,000
Facility Construction Fund	3,934,384	3,020,000	(6,000,000)	954,384	0%	-	954,384
Normantown Rd Business District	297,585	200,000	(200,000)	297,585	0%	-	297,585
Local MFT Fund	424,115	1,015,000	(1,015,000)	424,115	0%	-	424,115
Total Unrestricted	56,511,680	91,592,200	(102,514,800)	45,589,080		23,400,450	22,188,630
<i>Restricted</i>							
Downtown TIF Construction	17,008,794	3,059,800	(21,952,900)	(1,884,306)	0%	-	(1,884,306)
Marquette TIF Construction	1,553,219	3,650,000	(3,650,000)	1,553,219	0%	-	1,553,219
Romeo Road TIF	370,007	31,500	(31,500)	370,007	0%	-	370,007
Gateway Upper North TIF	9,670	800,800	(800,800)	9,670	0%	-	9,670
Gateway Lower South TIF	1,497	5,000	(5,000)	1,497	0%	-	1,497
Bluff Road TIF	700,960	1,340,000	(1,340,000)	700,960	0%	-	700,960
Independence Road TIF	584,119	124,000	(124,000)	584,119	0%	-	584,119
Normantown Road TIF	-	10,000	(10,000)	-	0%	-	-
MFT	4,691,206	2,631,700	(2,631,700)	4,691,206	0%	-	4,691,206
Debt Service Fund	107,175	5,092,600	(5,092,600)	107,175	0%	-	107,175
Police Pension Fund	59,801,220	5,707,000	(2,983,000)	62,525,220	0%	68,026,981	(5,501,761)
Fire Pension Fund	13,112,384	1,295,500	(558,000)	13,849,884	0%	12,455,486	1,394,398
Total Restricted	97,940,251	23,747,900	(39,179,500)	82,508,651		80,482,467	2,026,184
All Funds	154,451,931	115,340,100	(141,694,300)	128,097,731		103,882,917	24,214,814

* Total Revenue and Expenditures exclude use of budgeted Fund Balances and Police and Fire Pension contributions reserved for future pension benefit liability.



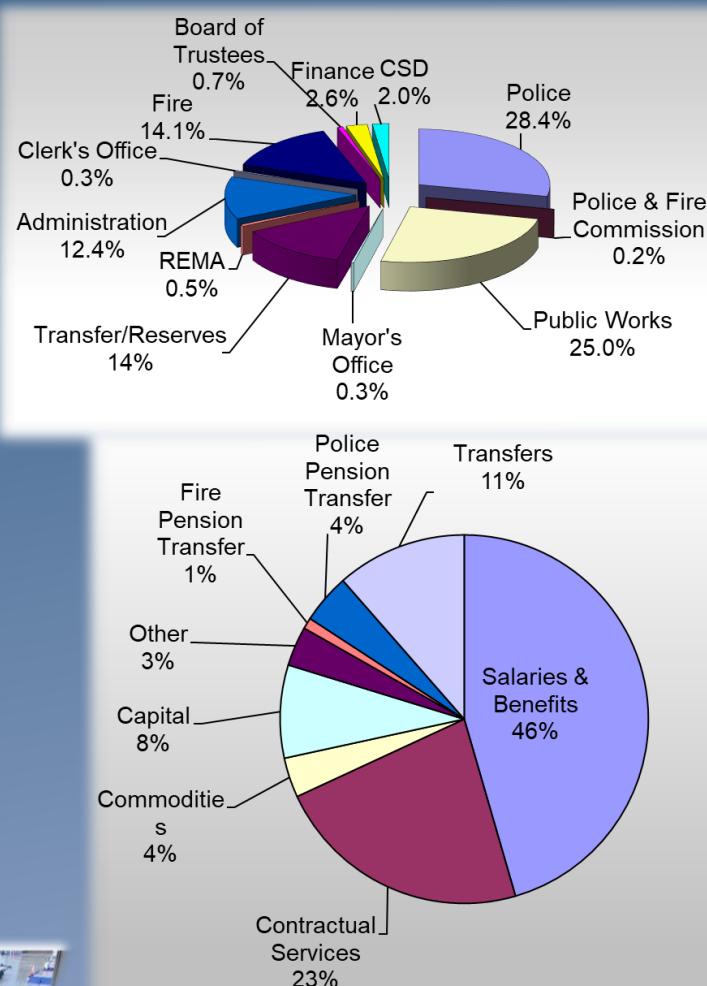
2021-2022 General Fund Revenue



	FY2021-22	FY2020-21
Property Taxes	\$ 12,164,600	\$12,251,600
Sales and Use Taxes	16,425,000	17,158,600
Electric Utility Tax	3,590,000	3,320,000
State Income Tax	3,890,000	4,166,400
Food and Beverage Tax	1,550,000	1,575,000
Other Taxes	4,521,000	4,473,000
Grants	318,100	374,100
Licenses & Permits	2,413,500	2,182,500
Fines	433,000	439,000
Rubbish Collection Fees	3,896,000	3,765,000
Other Fees for Services	3,524,200	3,361,000
Other Proceeds	3,137,600	2,908,200
Transfer from W&S Fund		3,230,000
	<u>\$ 55,863,000</u>	<u>\$59,204,400</u>

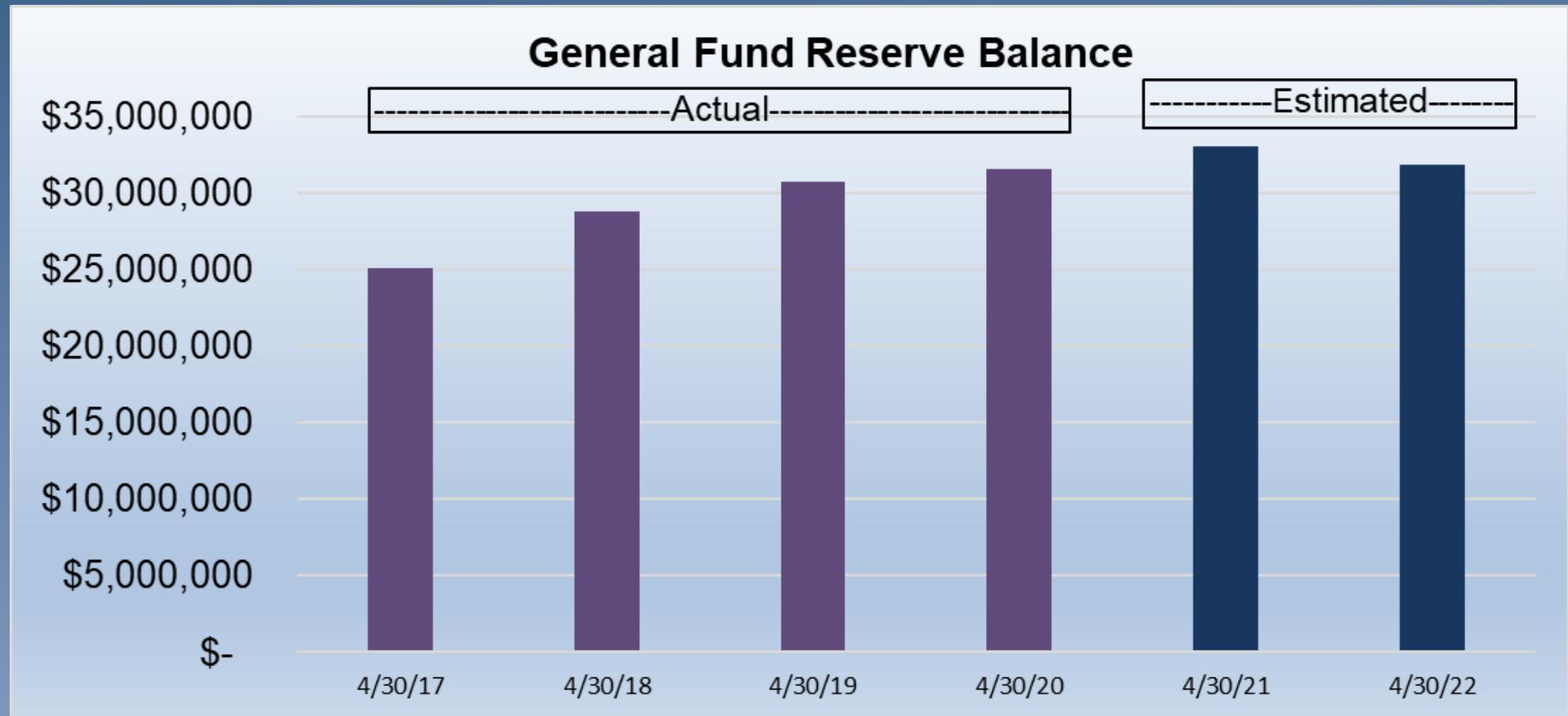


2021-2022 General Fund Expenses



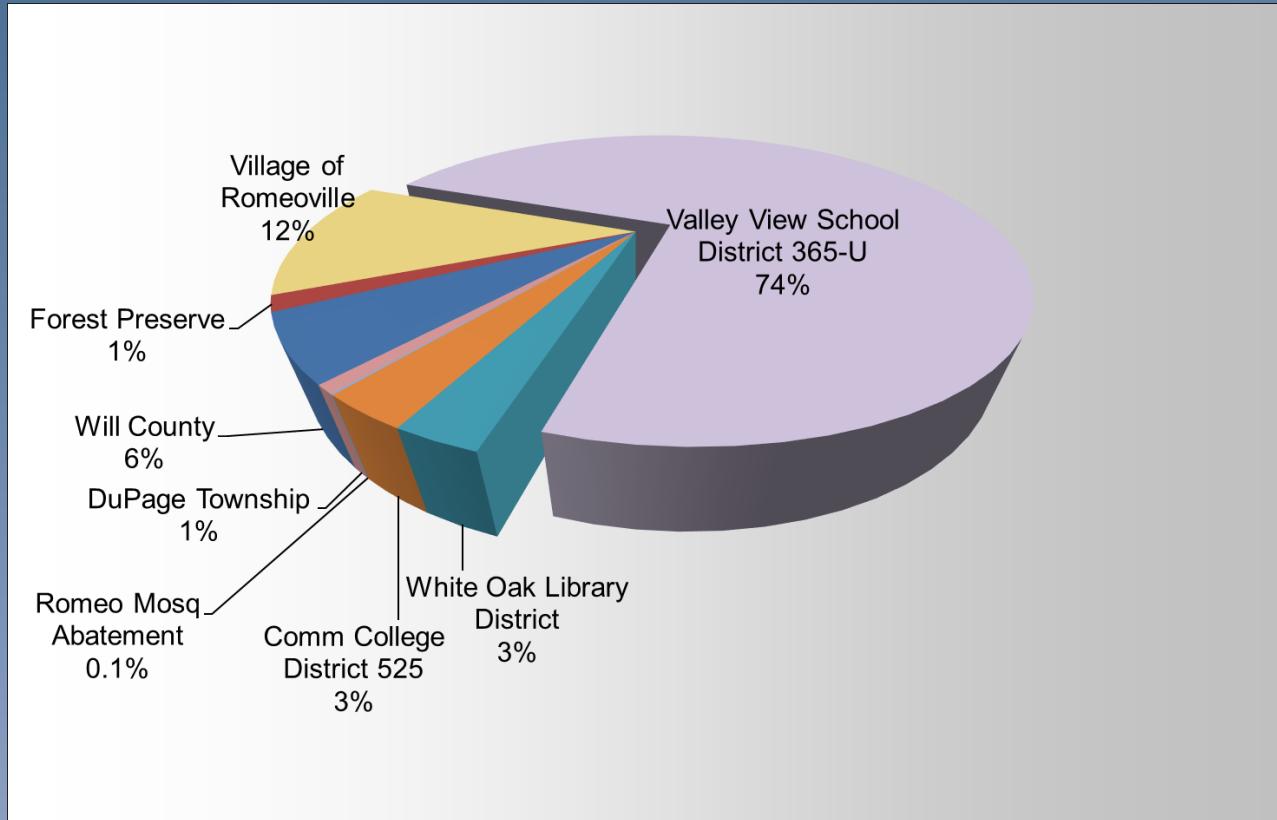
	FY2021-22	FY2020-21
Salaries & Benefits	\$ 25,942,000	\$25,121,000
Contractual Services	12,881,900	12,469,500
Commodities	1,990,600	1,806,100
Capital	4,650,000	5,173,000
Other	1,980,000	4,446,600
Fire Pension Transfer	555,500	459,800
Police Pension Transfer	2,482,000	2,194,900
Transfers	6,524,200	7,533,500
	<u>\$ 57,006,200</u>	<u>\$59,204,400</u>





2020 Property Tax Levy Information – Distribution of the Romeoville Residents Property Tax Dollar*

- The Village's portion of the taxpayer's property tax bill is approximately 12%.
- For the average homeowner with a tax bill of \$6,485 - \$778 is for Village operations.



Fiscal Year 2021-2022 Proposed Budget

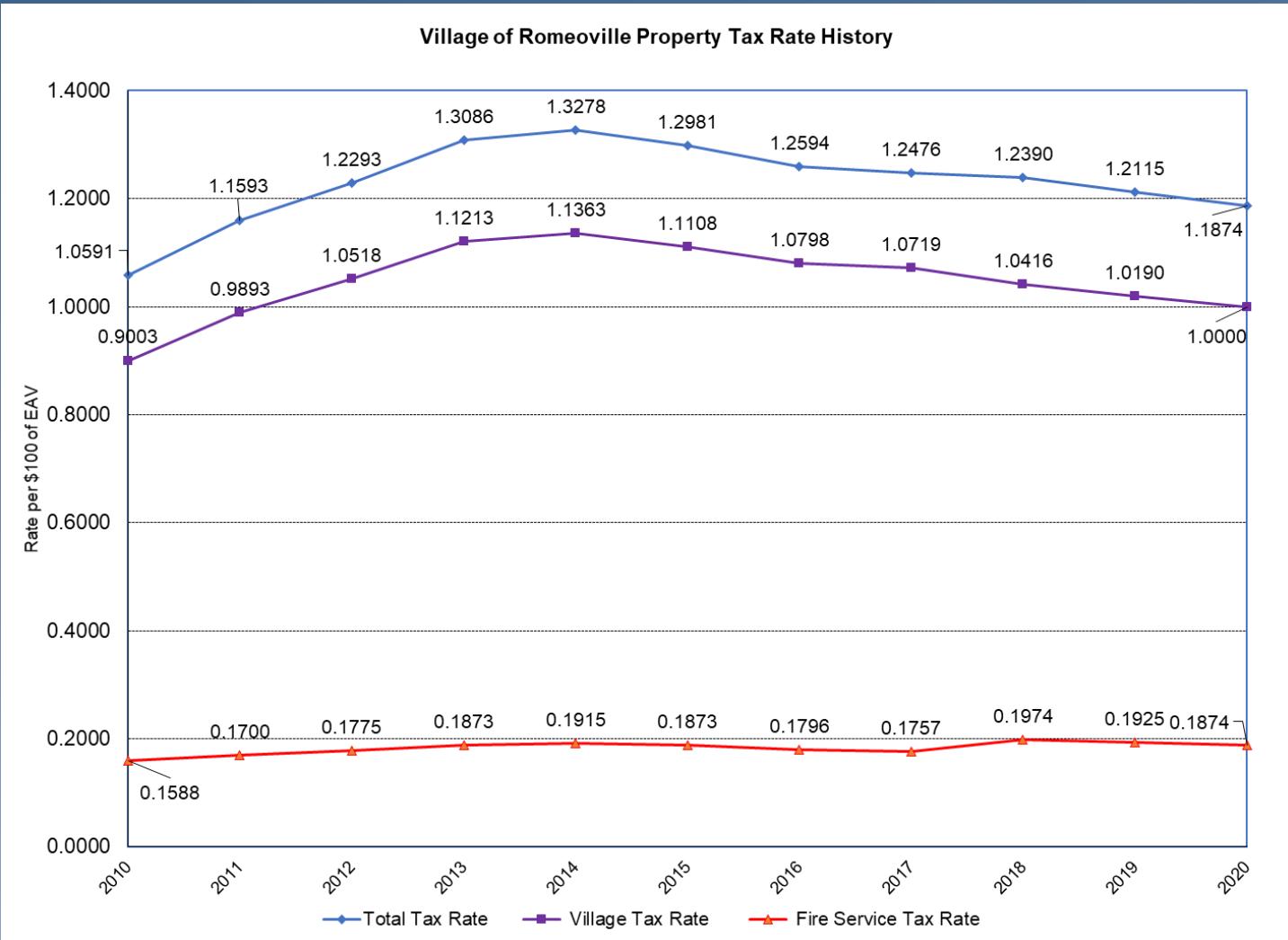
* Based on 2019 Tax Levy Data



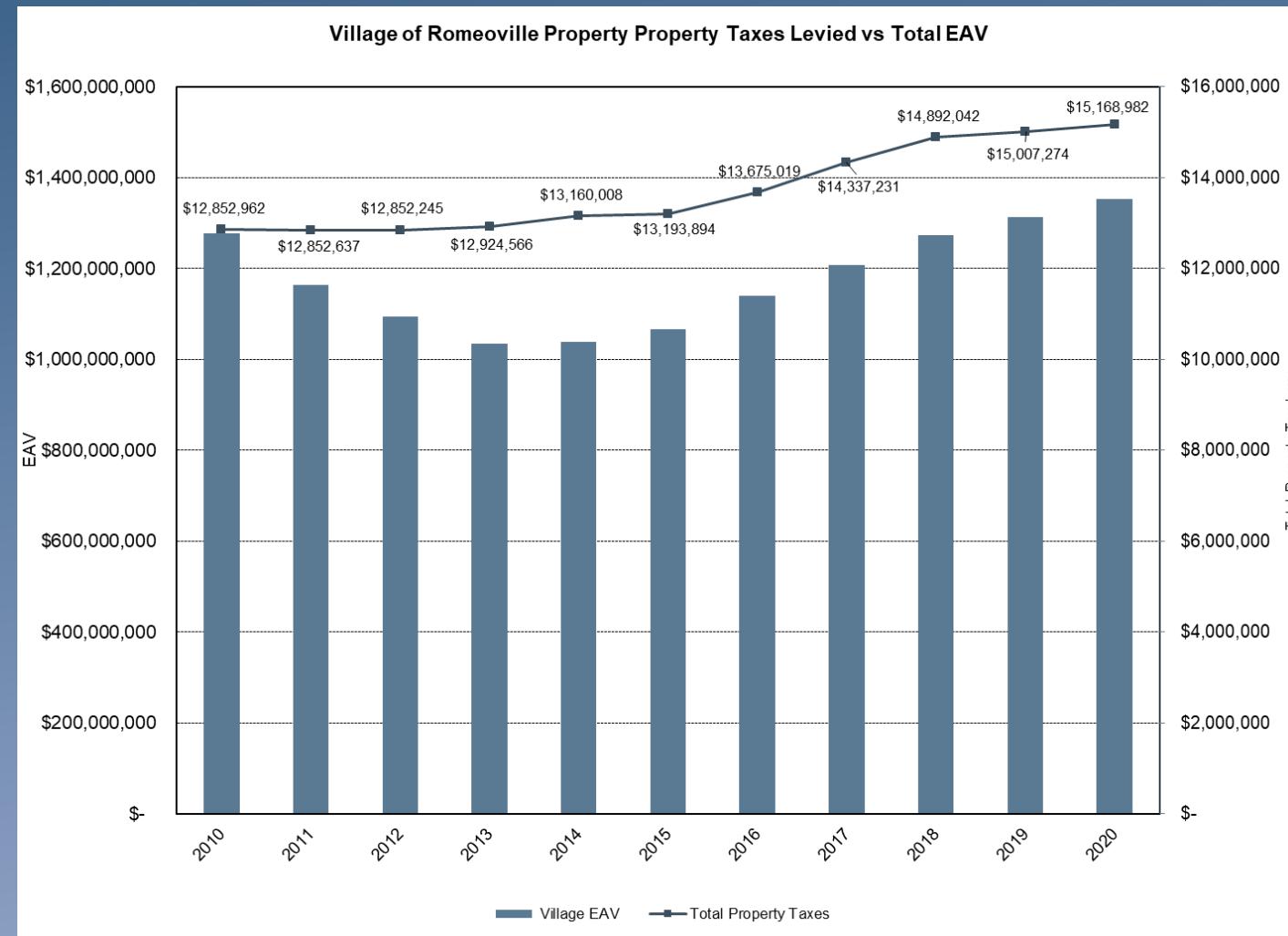
- The Village will receive in 2021 property taxes from the recently finalized 2020 Property Tax Levy.
- The Village-wide EAV increased 3.12% by \$40,924,747 from \$1,312,940,380 (2019 Tax Levy) to \$1,353,865,127 (2020 Tax Levy).
- The tax levy increased by only \$64,485.
- The property tax rate decreased from 1.2115 to 1.1874 per \$100 EAV.
 - 6th Year in a row the Village Property Tax Rate has decreased.
 - The average homeowner will pay similar Village taxes as in the prior year.



2020 Property Tax Levy Information

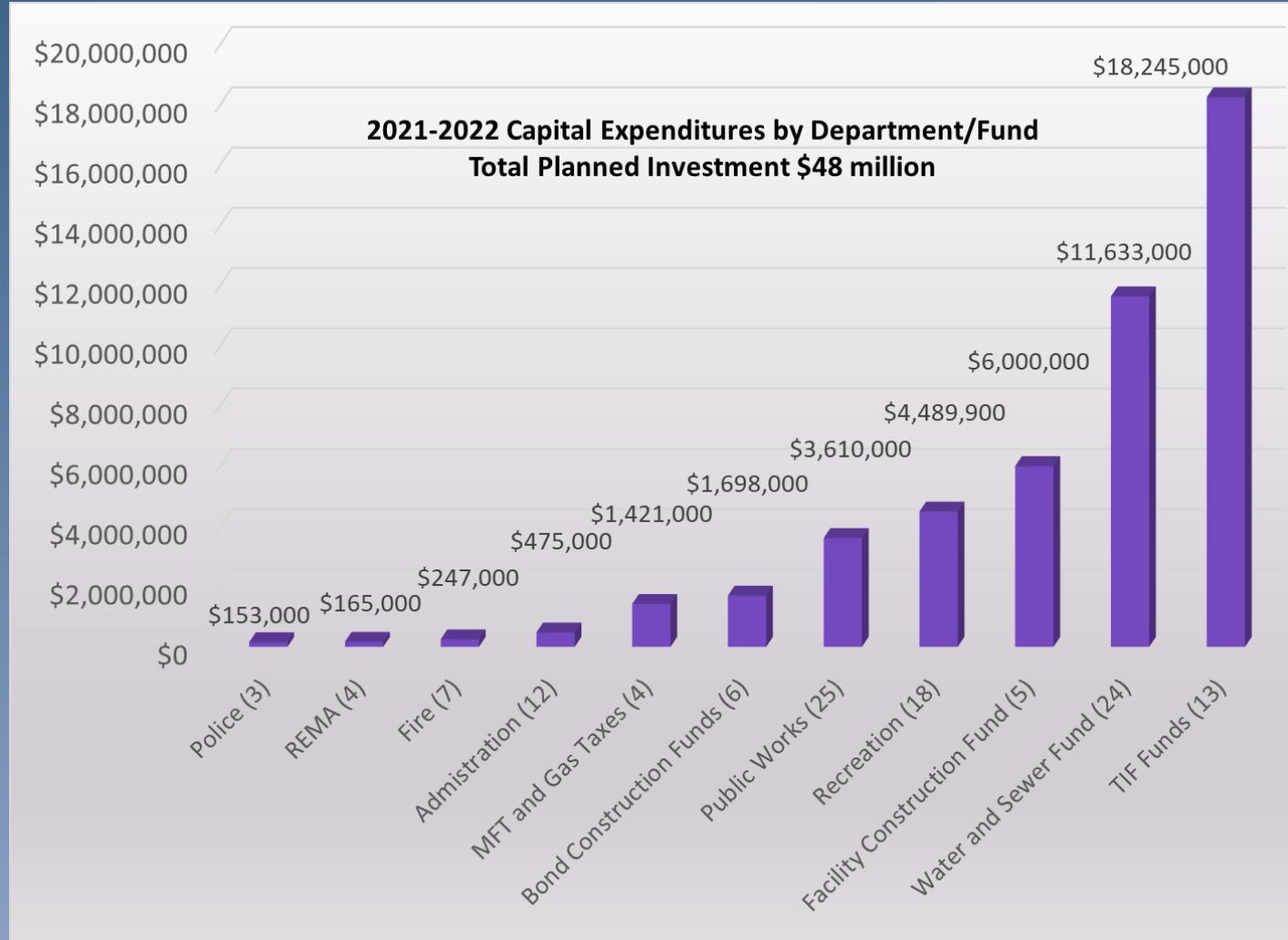


2020 Property Tax Levy Information

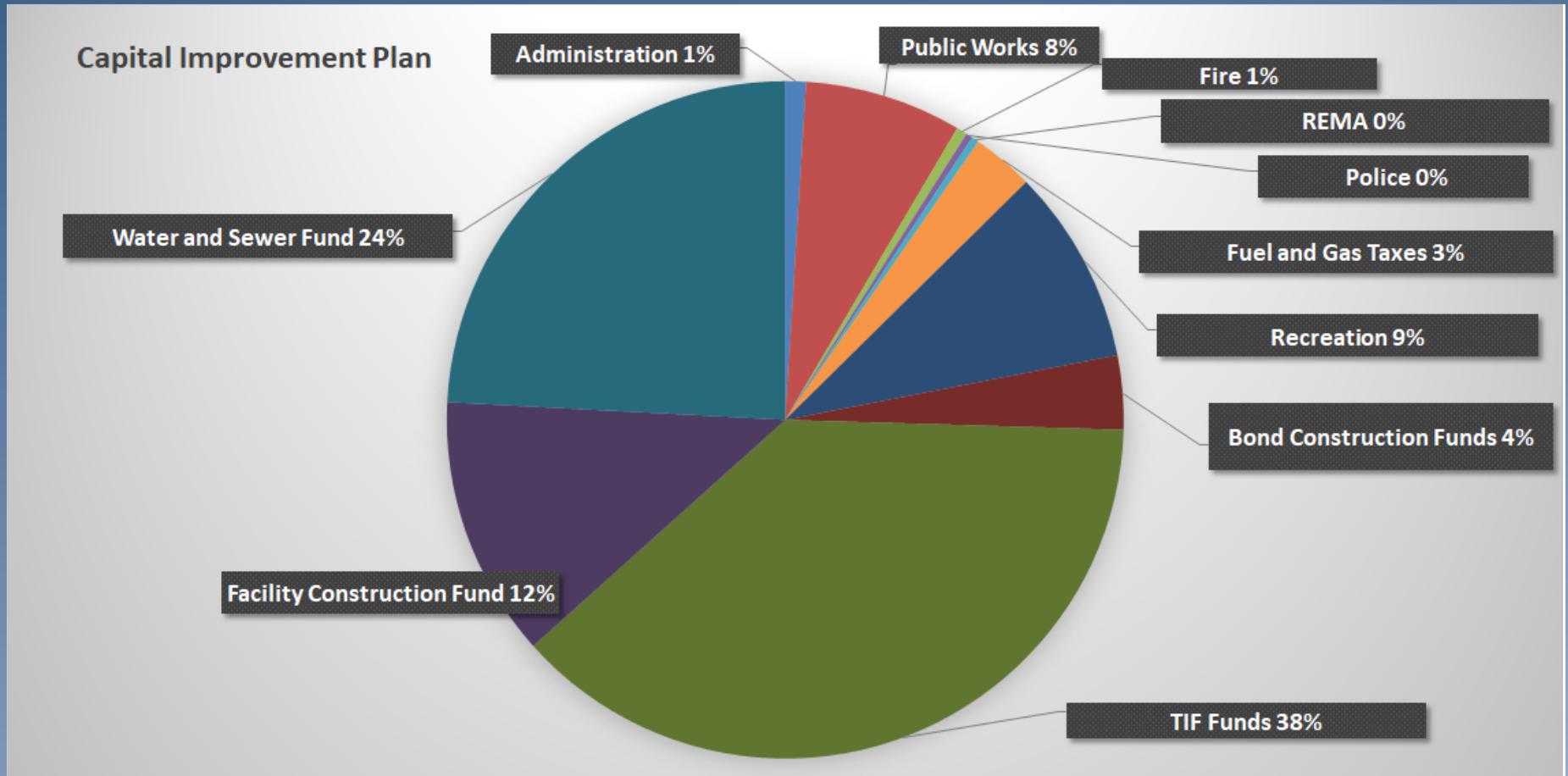


2021-2022 Capital Expenditures

Capital Projects in the proposed 2021-2022 Budget total \$48,136,900.



2021-2022 Capital Expenditures



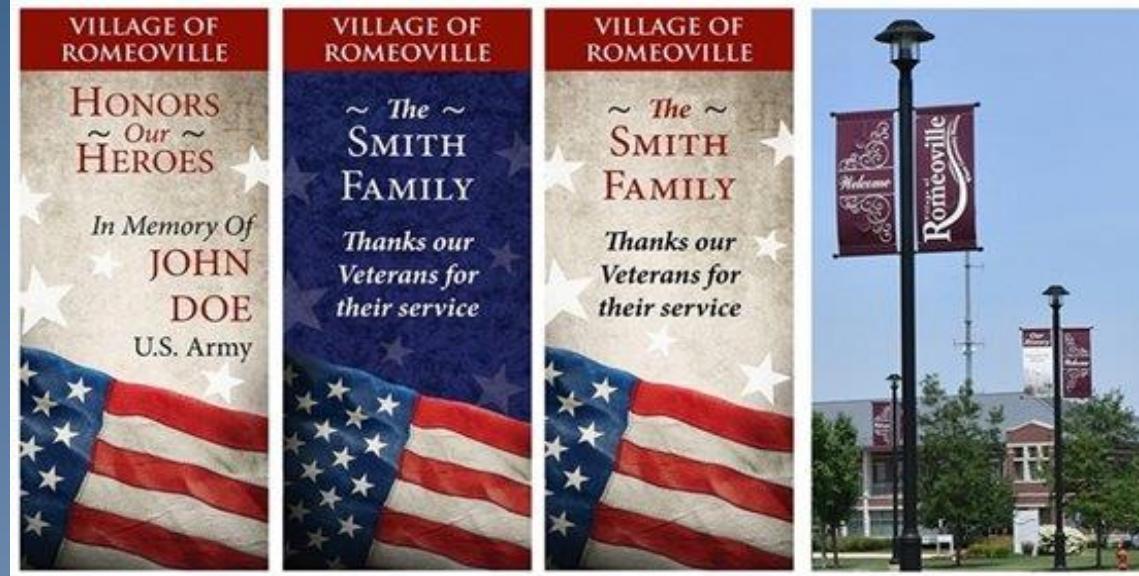
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* Based on 2019 Tax Levy Data



2021-2022 Administration Capital



Administration Capital Projects total **\$475,000**

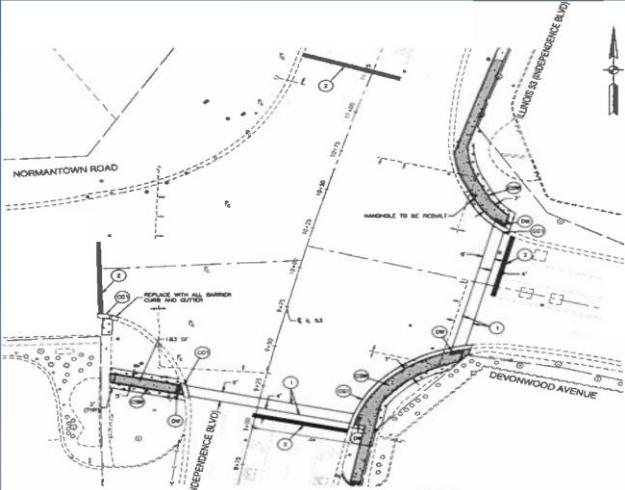
- Technology Upgrades \$ 225,000
- Exterior Building Cameras/Park Cameras \$ 190,000
- **Village Banner Program** \$ 30,000
- Wayfinding & Historic Signs \$ 30,000



2021-2022 Public Works Capital

The Public Works Department in the General Fund has Capital Projects totaling **\$3,610,000**

- Street Resurfacing \$1,367,000
- Hampton Park Decorative Lighting (Carryover from 20-21) \$ 390,000
- VH Electrical/Data Additions \$ 250,000
- Grand Blvd Multi-Use Path (Carryover from 20-21) \$ 250,000
- CMP Storm Sewer Lining \$ 200,000
- Islands at Route 53 and Spangler \$ 200,000
- **Route 53 Pedestrian Crossing** \$ 170,000
- Other Projects (\$5,000-\$110,000 in size; see page 91) \$ 783,000



2021-2022 Fire Department Capital

Fire Department Capital Projects total **\$247,000**

• Fire Truck Snorkel Lease	\$ 87,000
• Compressor	\$ 60,000
• Drone Equipment	\$ 35,000
• Water Rescue Boat	\$ 33,000
• Emergency Care Manikin	\$ 10,000
• Other	\$ 22,000



Police Department Capital Projects total **\$153,000**

- Non-Leased Equipment for Squad Cars \$115,000
- **Updating Safety Equipment** \$ 20,000
- New Police Radios \$ 18,000
- Body Cameras – Implementation by 22-23 (required by 2025)



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REMA Capital Projects total **\$165,000**

- Facility Safety Improvements \$100,000
- **Outdoor Warning Siren at Lewis University** \$ 65,000



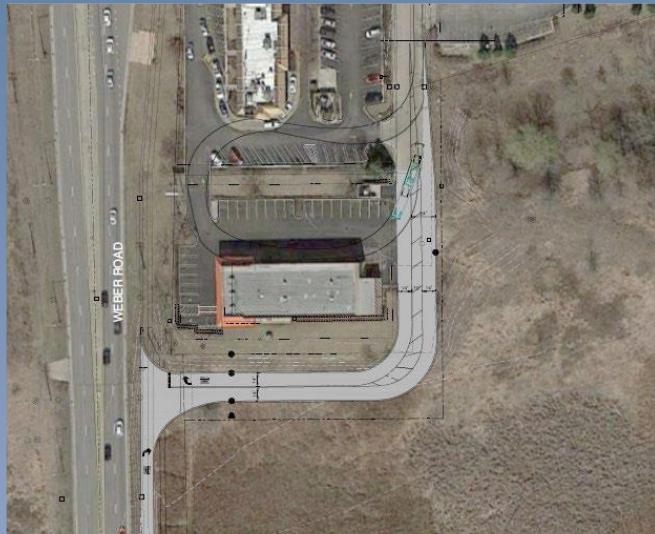
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2021-2022 MFT and Local MFT Capital

The Motor Fuel Tax and local MF Tax Fund have Capital Projects totaling
\$1,421,000

• Creation of Frontage Road off Weber Road	\$811,000
• 135 th Street Bridge Repairs	\$400,000
• Highpoint Drive Improvements	\$150,000
• Airport Road I-55 Interchange Improvements	\$ 60,000



The Recreation Funds (Recreation, Real Estate Transfer Tax and Athletic & Event Center) have Capital Projects totaling **\$4,489,900**

- Bike Path Normantown to South Taylor Rd (Carryover from 20-21) \$1,023,900
- Bike Path Taylor to Airport Road(Carryover from 20-21) \$1,536,000
- Project Lake Strini (Carryover from 20-21) \$ 900,000
- Volunteer Park Drainage (Carryover from 20-21) \$ 250,000
- **Meadowalk Park** \$ 400,000
- Recreation Vehicles & Equipment \$ 215,000
- Holiday Lights/Park Signs/Drainage Study \$ 165,000



2021-2022 Bond Fund Capital

Bond Construction Funds (2001A and 2004) have Capital Projects totaling **\$1,698,000**

- Murphy Drive Islands (Carryover from 20-21) \$200,000
- Beverly Griffin Park Lighting (Carryover from 20-21) \$200,000
- Taylor Road Traffic Signal (Carryover from 20-21) \$250,000
- 135th Street STP \$190,000
- Weber Road Island Electric (Carryover from 20-21) \$ 75,000
- Street Resurfacing \$783,000
 - Weslake Neighborhood #3-Woodhill Subdivision
 - Weslake Neighborhood #4-Edgewater Subdivision
 - Parkview Circle
 - Parkview Drive
 - Weslake Parkway-Taylor Road to Budler Road
 - Fairfax Avenue
 - Kent Avenue
 - Emery Avenue
 - Lynn Avenue
 - Kirman Avenue-McKool Avenue to Murphy Drive



2021-2022 TIF Funds Capital

The TIF Funds have Capital Projects totaling **\$18,245,000** and is primarily funding the Aquatic Center and Athletic and Events Center Expansion but also includes budgeted dollar for land purchases and infrastructure improvements.



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The Facility Construction fund has Capital Projects totaling **\$6,000,000**

- Pinnacle Drive Extension (Carryover from 20-21) \$3,500,000
- PW Site Phase II Facility 40% (60% W&S Fund; Carryover from 20-21) \$1,200,000
- **Diocese Development (Carryover from 20-21)** \$ 900,000
- Target Build Out Architecture Fees (Carryover from 20-21) \$ 200,000
- Storage Deer Crossing (Carryover from 20-21) \$ 200,000



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The Water & Sewer fund has Capital Projects totaling **\$11,633,000**

• Ion Exchange Plant Construction Well #14	\$3,000,000
• Infrastructure Improvements	\$2,100,000
• PW Site Phase II Facility-60% (40% FC Fund; Carryover from 20-21)	\$1,700,000
• Watermain Rehabilitation	\$1,400,000
• PRV Station	\$ 673,000
• Well #8 UV	\$ 650,000
• Other Projects (\$10,000-\$280,000 in size; see page 109)	\$2,110,000



Fiscal Year 2021-2022 Proposed Budget

(Pages 109-110 of Budget Document)

2021-2022 Departmental Operating Expenses

Total operational expenses for all functional departments and cost centers is **\$60,257,000**.



Fund/Dept	Cost Centers	2021 Budget	2022 Budget	Difference ('21 to '22)	% Change ('21 to '22)
General/Admin	Mayor's Office/Village Board	538,000	583,300	45,300	8.4%
General/Admin	Administration	1,653,900	1,638,800	(15,100)	-0.9%
General/Admin	Human Resources	2,406,800	2,739,400	332,600	13.8%
General/Admin	Community Media Productions	144,900	148,200	3,300	2.3%
General/Admin	Marketing	238,100	259,200	21,100	8.9%
General/Admin	Information Technology	1,818,200	1,787,700	(30,500)	-1.7%
General/ComDev	Clerk's Office	148,800	148,000	(800)	-0.5%
General/REMA	Planning & Zoning/Inspection Services	1,233,600	1,163,200	(70,400)	-5.7%
General/Fire Dept	Romeoville Emergency Management Agency	138,300	147,500	9,200	6.7%
General/Police Dept	Operations/Fire Academy	7,030,800	7,255,100	224,300	3.2%
General/Finance	Police Operations/Support Services	13,395,500	13,560,800	165,300	1.2%
General/W&S/Finance	Administration/Water Billing	2,023,600	2,122,700	99,100	4.9%
General/W&S/PW	Admin/Streets/Landscaping/Water	20,680,000	21,767,600	1,087,600	5.3%
Recreation/A&E/RET	Facility/Parks/Programs/A&E	6,389,500	6,935,500	546,000	8.5%
Total Operational Expenses by Function		57,840,000	60,257,000	2,417,000	4.2%
Other Expenses					
Fire & Police Pension	Administration	7,059,700	7,002,500	(57,200)	-0.8%
General/Multiple	Police and Fire Commission	80,600	86,600	6,000	7.4%
Multiple	Capital*	59,105,700	48,136,900	(10,968,800)	-18.6%
Multiple	Debt (excludes annual lease payments)	14,609,880	11,489,500	(3,120,380)	-21.4%
Multiple	TIFS - Non Capital/Debt	3,146,900	3,715,200	568,300	18.1%
Multiple	Other-Unemployment/ERI/Incentives	5,552,520	2,223,700	(3,328,820)	-60.0%
Multiple	Transfers	17,220,000	12,244,400	(4,975,600)	-28.9%
Total Other Expenses		106,775,300	84,898,800	(21,876,500)	-20.5%
Total Expenditures		164,615,300	145,155,800	(19,459,500)	-11.8%

* Actual totals for 2019 and 2020 are adjusted to reflect actual capital purchases and principal paid for debt service in the Enterprise Funds.

2021-2022 Administration Highlights

Operating expenses totaling **\$1,638,800** are decreasing by 0.9% (\$15,100) due to reduced Wages and Benefits resulting from turnover and the 2020-2021 ERI and partially offset by increased consulting.

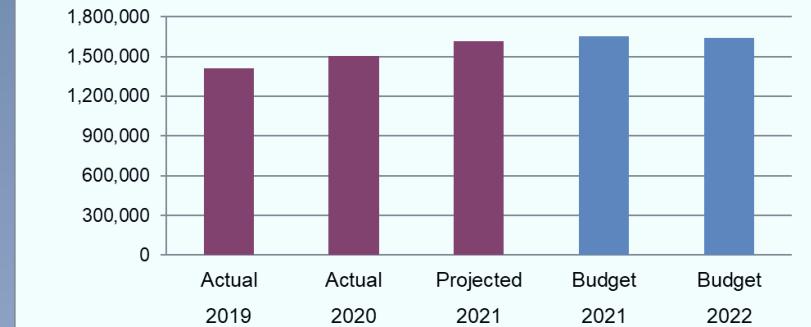
Objectives for year include:

- Implement programs that will enhance the quality of life for residents and business partners
- Insure completion of all Village Department objectives
- Implement programs that will enhance the quality of life for residents and business partners
- Work with Village Staff and Elected Officials in planning and implementing Village activities, events and programs

**Expenditures by Object:
Administration Expenditures**

Expense Object	2019	2020	2021	2021	2022	Difference ('21 to '22)	% Change ('21 to '22)
	Actual	Actual	Projected	Budget	Budget		
Wages and Benefits	523,604	544,348	591,100	581,700	503,600	(78,100)	-13.4%
Contractual Services	798,539	873,125	892,000	917,200	980,200	63,000	6.9%
Commodities	13,826	10,720	8,500	30,000	30,000	-	0.0%
Other	75,000	75,000	125,000	125,000	125,000	-	0.0%
Total	1,410,969	1,503,193	1,616,600	1,653,900	1,638,800	(15,100)	-0.9%

Administration Expenditures



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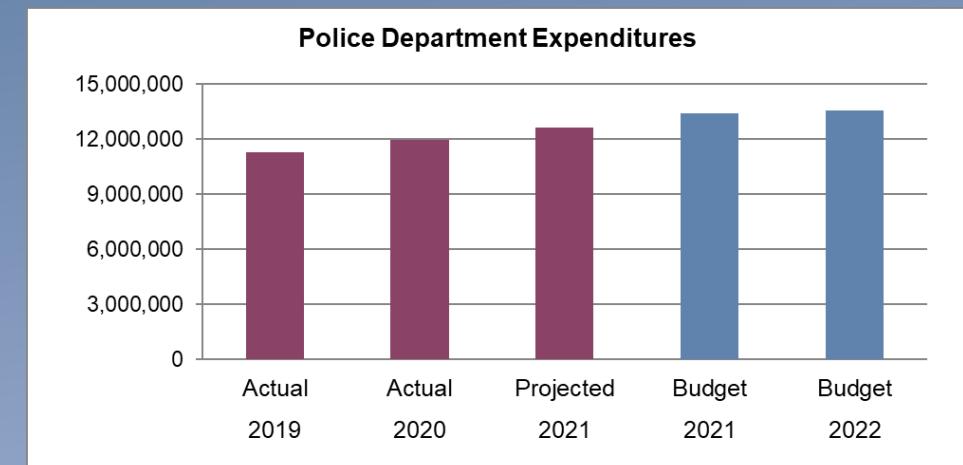
2021-2022 Police Department Highlights

Operating expenses totaling **\$13,560,800** are increasing by 1.2% (\$165,300) due to increased wages and benefits and supplies for community programs and are partially offset by decreased communication and cameral monitoring expenses.

Objectives for year include:

- Promote positive decision making to the youth in the community with the D.A.R.E. programs
- Improve Code Enforcement
- Begin to research body camera implementation plan for 2022-2023 roll-out (to be compliant by 2025).

Expense Object	Expenditures by Object: Police Department Expenditures						
	2019 Actual	2020 Actual	2021 Projected	2021 Budget	2022 Budget	Difference ('21 to '22)	% Change ('21 to '22)
Wages and Benefits	9,992,865	10,404,682	10,793,240	11,234,000	11,503,800	269,800	2.4%
Contractual Services	1,128,537	1,242,259	1,429,500	1,571,500	1,457,000	(114,500)	-7.3%
Commodities	153,576	170,701	162,200	204,000	214,000	10,000	4.9%
Other	18,465	118,804	255,600	386,000	386,000	-	0.0%
Total	11,293,443	11,936,445	12,640,540	13,395,500	13,560,800	165,300	1.2%



Fiscal Year 2021-2022 Proposed Budget

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2021-2022 Fire Department Highlights

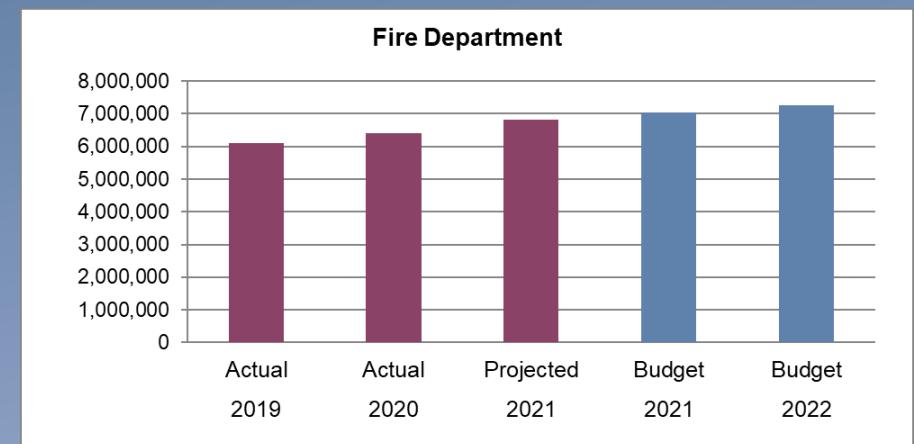
Operating expenses totaling **\$7,255,100** are increasing 3.2% (\$224,300) due to increased wages and benefits while other areas of the budget remain similar to the prior year.

Objectives for year include:

- Expand the number of full-time employees per shift from 9 to 10 (SAFR Grant)
- Improve and expand the marine division
- Replace the ladder truck (snorkel)
- Explore department diversity opportunities

**Expenditures by Object:
Fire Department**

Expense Object	2019 Actual	2020 Actual	2021 Projected	2021 Budget	2022 Budget	Difference ('21 to '22)	% Change ('21 to '22)
Wages and Benefits	4,948,282	5,177,404	5,584,000	5,812,600	6,055,100	242,500	4.2%
Contractual Services	557,415	483,098	435,500	449,700	449,700	-	0.0%
Commodities	454,713	496,525	485,600	464,300	464,300	-	0.0%
Other	139,117	236,341	304,117	304,200	286,000	(18,200)	-6.0%
Total	6,099,527	6,393,368	6,809,217	7,030,800	7,255,100	224,300	3.2%



Fiscal Year 2021-2022 Proposed Budget

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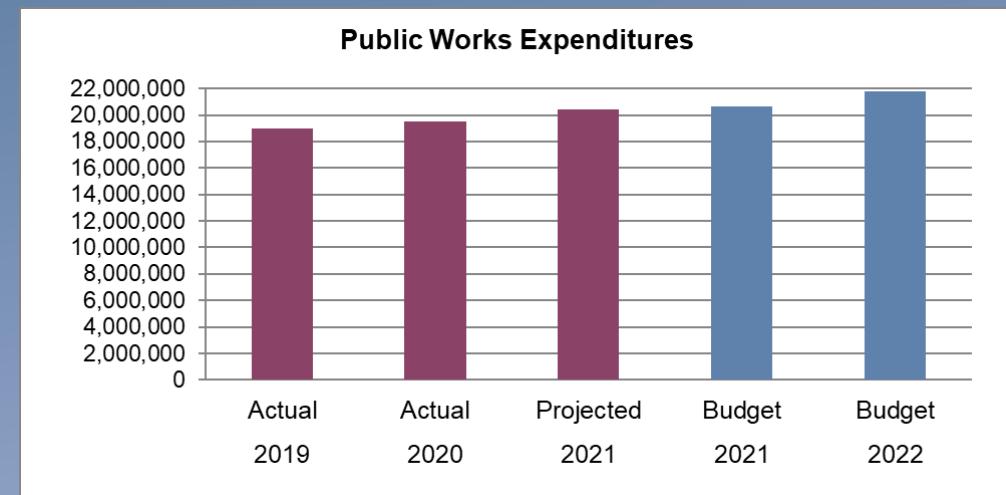
2021-2022 Public Works Department Highlights

Operating expenses totaling **\$21,767,600** are increasing 5.3% (\$1,087,600) due to increased contractual services for engineering building and equipment maintenance, increased wages and benefits due to position grade changes, and increased commodities due to increased fuel and operating supplies.

Objectives for year include:

- Continue inflow and infiltration program to correct collection system deficiencies
- Continue watermain rehabilitation program
- Continue street resurfacing program
- Extend street sweeping and sidewalk replacement

Expense Object	Expenditures by Object: Public Works Expenditures						
	2019 Actual	2020 Actual	2021 Projected	2021 Budget	2022 Budget	Difference ('21 to '22)	% Change ('21 to '22)
Wages and Benefits	6,913,526	7,192,558	7,304,439	7,662,000	8,099,600	437,600	5.7%
Contractual Services	9,780,865	10,112,564	10,593,300	10,516,500	10,980,500	464,000	4.4%
Commodities	2,246,521	2,188,721	2,524,400	2,501,500	2,687,500	186,000	7.4%
Total	18,940,911	19,493,843	20,422,139	20,680,000	21,767,600	1,087,600	5.3%



Fiscal Year 2021-2022 Proposed Budget

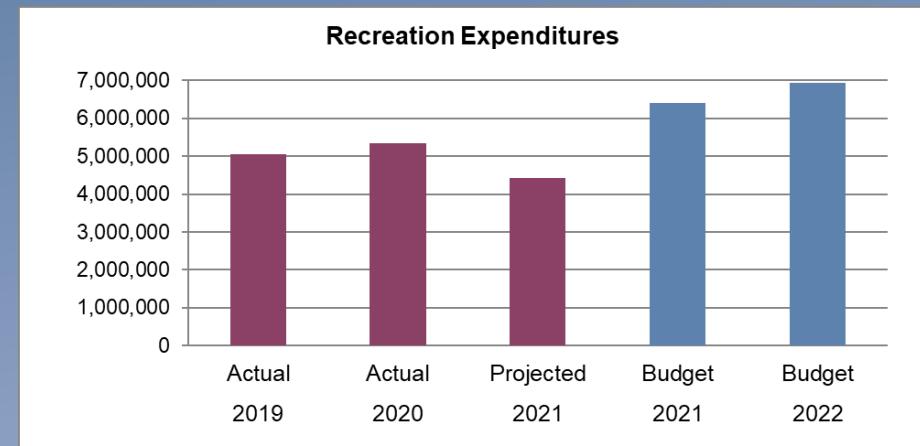
2021-2022 Recreation Highlights

Operating expenses totaling **\$6,935,500** are increasing 8.5% (\$546,000) and include expenses in the Recreation and Recreation Athletic and Events Center Funds. Expenses are increasing due to increased wages and benefits due to additional part-time staff min wage adjustment and additional building maintenance position. Contractual services are also increasing due to increased building maintenance and park improvements.

Objectives for year include:

- Rebuilding programs as COVID-19 obstacles lesson and improve enrollment
- Improve facility functionality by reviewing and complying with ADA standards
- Update building furniture
- Restructure athletic department and offer new programs

Expense Object	Expenditures by Object: Recreation Expenditures						
	2019 Actual	2020 Actual	2021 Projected	2021 Budget	2022 Budget	Difference ('21 to '22)	%Change ('21 to '22)
Wages and Benefits	3,263,736	3,411,034	3,029,960	4,175,500	4,487,300	311,800	7.5%
Contractual Services	1,002,211	1,139,157	890,300	1,316,800	1,475,100	158,300	12.0%
Commodities	542,591	519,413	227,500	628,200	704,100	75,900	12.1%
Total	5,059,904	5,330,962	4,412,700	6,389,500	6,935,500	546,000	8.5%



Fiscal Year 2021-2022 Proposed Budget

(Pages 83-85 of Budget Document)



Dedicated to enhancing the quality of life throughout the community!

Comments or Questions?