ORDINANCE NO. <u>2021-06-024</u>

AN ORDINANCE APPROVING THE FISCAL YEAR 2021-2022 ANNUAL BUDGET

WHEREAS, the City of Urbana ("City") is a home rule unit of local government pursuant to Article VII, Section 6, of the Illinois Constitution of 1970, and may exercise any power and perform any function pertaining to its governmental business and affairs, and the passage of this Ordinance constitutes an exercise of the City's home rule powers and functions as granted by the Illinois Constitution of 1970; and

WHEREAS, the Finance Director acting as Budget Director pursuant to Urbana City Code Sections 2-129 and 2-130 has compiled a proposed annual budget ordinance for the fiscal year beginning July 1, 2021 and ending June 30, 2022, in accordance with 65 ILCS 5/8-2-9.1 through and including 65 ILCS 5/8-2-9.9 and Urbana City Code Chapter 2, Article VI, Division 2; and

WHEREAS, the Mayor has made the proposed annual budget ordinance conveniently available for public inspection by publication in pamphlet form and by posting it on the City's website at least 14 days prior to a public hearing on such ordinance; and

WHEREAS, the City Council held a public hearing on the proposed annual budget ordinance at 7:00 p.m., June 7, 2021 after due and proper notice of the availability for inspection of such ordinance and notice of such public hearing having been given by publication in *The News-Gazette*, a newspaper having general circulation within the City of Urbana, which date was at least 14 days prior to the time of the public hearing; and

WHEREAS, the City Council directed staff to allocate \$186,758 to support an evaluation of the City's public safety needs through the lenses of racial equity and social justice, to include, but not be limited to, community-based focus groups and data analysis, and to initiate the implementation or resulting recommendations upon Council approval. These funds shall be derived from the unspent \$92,500 allocated in the Fiscal Year 2020-21 budget for the "One Door" program and the related \$94,258 allocated in the Fiscal Year 2021-22 budget for an alternate response model. No resources, monetary or otherwise, related to this or any part of the Fiscal Year 2021-22 budget shall be applied to alternate response methods (including co-responder models) without a public hearing and consultation with the Council.

WHEREAS, the City Council and the Mayor, being the corporate authorities, find that it is in the best interests of the City to approve the proposed annual budget ordinance as heretofore further changed, modified, and amended.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL AND THE MAYOR, BEING THE CORPORATE AUTHORITIES OF THE CITY OF URBANA, ILLINOIS, as follows:

Section 1.

The City of Urbana Fiscal Year 2021-2022 Annual Budget, a true and correct copy of which is attached hereto and made a part hereof as if set forth herein, be and the same is hereby passed, approved, and adopted as the annual budget ordinance of and for the City of Urbana for the fiscal year beginning July 1, 2021 and ending June 30, 2022, including changes listed on the Exhibit attached hereto and incorporated herein by reference.

Section 2.

The Finance Director acting as the Budget Director is hereby authorized to amend the Fiscal Year 2021-2022 Annual Budget to increase expenditures by the amount of encumbrances outstanding as of June 30, 2021.

Section 3.

The City Clerk is directed to publish this Ordinance in pamphlet form by authority of the corporate authorities, and this Ordinance shall be in full force and effect from and after its passage and publication in accordance with Section 1-2-4 of the Illinois Municipal Code (65 ILCS 5/1-2-4).

This Ordinance is hereby passed by the affirmative vote, the "ayes" and "nays" being called, of a majority of the corporate authorities (5 of 8 votes) of the City of Urbana, Illinois, at a duly noticed and convened meeting of the said corporate authorities.

PASSED BY THE CORPORATE AUTHORITIES this <u>28th</u> day of <u>June</u>, <u>2021</u>.

AYES: Bishop, Evans, Hursey, Kolisetty, Quisenberry, Wilken, Wu

NAYS: None

ABSTENTIONS: None

Sandefur, Deputy City Clerk

APPROVED BY THE MAYOR this & May of _ Tul

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Budget Ordinance FY2021/22 - Exhibit

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1001535-52320 HE: TRAVEL EDUCATION AND TRAINING 25,074 27,224 2,150 Rebudget gender neutral language trag (1x) 10020200-52159 POLICE ADMIN: CHER PROFESSIONAL SERVICES 34,252 28,5452 (138,666) No longer temporary position, ind in salary 10040400-52199 PW ADMIN: CHER PROFESSIONAL SERVICES 138,666 - (138,666) No longer temporary position, ind in salary 10040400-52199 PW ADMIN: CHER PROFESSIONAL SERVICES 138,666 - (138,666) No longer temporary position, ind in salary 10040400-52109 PW ADMIN: CHER PROFESSIONAL SERVICES 138,666 - (138,666) No longer temporary position, ind in salary 10040401-50120 ARBOR: SALARY - TEMPORARY EMPLOYEES - 14,440 11,440 Error - seasonal arborist 10040401-50120 ARBOR: SALARY - TEMPORARY EMPLOYEES - 138,043 2,433,434 1,000,000 Adjust transfer for EQL project (1x) 10050501-52800 ECON DV: GRANT MISC CONTRACTUAL SERVICE 1,019,000 - (1,019,000) Should be in EQL project not grants 10050501-52800 ECON DV: GRANT MISC CONTRACTUAL SERVICE 1,039,000 - (1,019,000) Adjust transfer for EQL project (1x)			307,077						
100200-52199 POLICE ADMIN: OTHER PROFESSIONAL SERVICES 94,258 186,758 92,500 Rebudget - public safety study (1x) 10040400-50110 PW ADMIN: SALARY - REGULAR EMPLOYEES 323,452 228,452 (38,000) Reallocate salaries to legal services (1x) 10040400-52199 PW ADMIN: OTHER PROFESSIONAL SERVICES 38,000 38,000 Reallocate salaries to legal services (1x) 10040400-52199 PW ADMIN: OTHER PROFESSIONAL SERVICES 38,000 38,000 Reallocate salaries to legal services (1x) 10040401-5200 ARBOR: FLCA AND MEDICARE 15,071 15,946 875 Error - seasonal arborist 10040401-5020 ARBOR: FLCA AND MEDICARE 1,019,000 - 11,440 Error - seasonal arborist 10040401-5020 GRN SVST: FTR TO CA REPL & IMPR FUND 1,833,434 2,433,434 1,000,000 Adjust transfer for EQL project (1x) 10060501-58200 EVENDITURES			-		-				
100400-50110 PW ADMIN: SALARY - REQUEAR EMPLOYEES 323,452 285,452 (38,000) Reallocate salaries to legal services (1x) 10040400-52199 PW ADMIN: OTHER RPOFESSIONAL SERVICES 138,666 (13,8,066) No longer temporary position, ind in salary 10040400-50120 ARBOR: BLAARY OTEMPOFESSIONAL SERVICES 138,666 (13,900) Reallocate salaries to legal services (1x) 10040400-50120 ARBOR: FICALARY MEDIOTREE 15,071 15,946 875 Fror - seasonal arborist 10040400-50120 ARBOR: FICALARY MEDIOTREE 1,019,000 - (1,019,000) Should be in EOL project not grants 10040601-59200 GEN SVCS: TFR TO CA REPL & IMPR FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EOL project (1x) 200-49100 TAR FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EOL project (1x) 200-49100 TER FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EOL project 200-49100 TER FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 EOL Project should be \$2M 200-49100 TOTAL EXPENDITURES 5,647,000 1,000,0000 1,000,000 EOL Project					-				
1004000-52199 PW ADMIN: OTHER PROFESSIONAL SERVICES 138,666 - (138,666) No longer temporary position, incl in salary 1004040-52199 PW ADMIN: OTHER PROFESSIONAL SERVICES - 38,000 38,000 Realicate salaries to legal services (1x) 10040401-50220 ARBOR: SLARY - TEMPORARY ENVELOYEES - 11,440 Error - seasonal arborist 10005061-52200 ECON DEV: GRANT INISC CONTRACTUAL SERVICEE 10,19,000 - (1,10,000) Should be in ECL project not grants 10050601-52200 GEN SVCS: TFR TO CA REPL & IMPR FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project (1x) 10060610-59200 GEN SVCS: TFR TO CA REPL & IMPR FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project (1x) 200-49100 TGTAL EXPENDITURES 39,999,793 39,995,868			-		-	• • • • • •			
10040400-52199 PW ADMIN: OTHER PROFESSIONAL SERVICES 38,000 38,000 Reallocate salaries to legal services (1x) 10040401-50120 ARBOR: SIGA AND MEDICARE 15,071 13,946 875 Error - seasonal arborist 10040401-50120 GRBOR: FICA AND MEDICARE 15,071 15,946 875 Error - seasonal arborist 10050501-52800 ECON DEV: GRANT MISC CONTRACTUAL SERVICE 1,019,000 - (1,019,000) Should be in EQL project not grants 10060610-59200 GEN SVCS: TFR TO CA REPL & IMPR FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project (1x) 10060610-59200 GEN SVCS: TFR TO CA REPL & IMPR FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project (1x) 10060610-59200 GEN SVCS: TFR TO CA REPL & IMPR FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project (1x) 200-49100 TFR FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 EQL Project should be \$2M 200-49100 TFR FROM GENERAL FUND 1,800,000 2,000,000 1,000,000 EQL Project should be \$2M 200-49100 <				285,452	• • •				
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10040401-50220 ARBOR: FICA AND MEDICARE 15,071 15,946 875 Error - seasonal arborist 10050501-52200 ECON DEV: GRANT MISC CONTRACTUAL SERVICE 1,019,000 Should be in EQL project not grants 10060610-59200 GRN SVCS: TR TO CA REPL & IMPR FUND 1.833,434 2,833,434 1,000,000 TOTAL EXPENDITURES .39,999,793 .39,955,868 .(43,925) ENDING FUND BALANCE .9,422,672 10,652,653 1,229,981 CAPITAL IMPROVEMENT FUND 200-49100 TFR FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 203040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 203040470-52105-40144 PLANNING SERVICES 2,236,380 2,188,117 .482,2633 203040470-52105-40144 PLANNING SERVICES 2,000,000 2,450,000 450,000 Lincoin & Springfield - adjust for bids 203040470-52105-40144 PLANNING SERVICES 2,000,000 2,450,0			-		-				
10050501-52800 10060610-59200 ECON DEV: GRANT MISC CONTRACTUAL SERVICE GEN SVCS: TFR TO CA REPL & IMPR FUND 1,019,000 1,833,434 2,833,434 2,000,000 Should be in EQL project not grants Adjust transfer for EQL project (1x) TOTAL EXPENDITURES 39,995,793 39,955,868 _(43,925) ENDING FUND BALANCE 9,422,672 10,652,653 _1,229,981 CAPITAL IMPROVEMENT FUND 200-49100 TFR FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project 200-49100 TFR FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 EQL Project should be \$2M 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 EQL Project should be \$2M 20340470-52105-40144 PLANNING SERVICES 2,236,380 2,188,112 _(48,263) 20340470-52105-40144 PLANNING SERVICES 2,000,000 150,000 450,000 Lincoin & Springfield - adjust for bids 20340470-532105-40144 PLANNING SERVICES			-	-	-				
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TOTAL EXPENDITURES 39,999,793 39,955,868 (43,925) ENDING FUND BALANCE 9,422,672 10,652,653 1,229,981 CAPITAL IMPROVEMENT FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project 200-49100 TER FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project 200-49100 TOTAL REVENUES 5,768,847 6,768,847 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 1,000,000 EQL Project should be \$2M 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 1,000,000 EQL Project should be \$2M MOTOR FUEL TAX FUND 2,236,380 2,188,117				2 833 434					
ENDING FUND BALANCE 9,422,672 10,652,653 1,229,981 CAPITAL IMPROVEMENT FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project 200-49100 TFR FROM GENERAL FUND 1,833,434 2,833,434 1,000,000 Adjust transfer for EQL project 200-49100 TOTAL REVENUES 5,768,847 6,768,847 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 MOTOR FUEL TAX FUND	1000010 33200								
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TOTAL REVENUES 5,768,847 6,768,847 1,000,000 20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 EQL Project should be \$2M TOTAL EXPENDITURES 5,647,000 6,647,000 1,000,000 EQL Project should be \$2M MOTOR FUEL TAX FUND 2,236,380 2,188,117 (48,263) 20340470-52105-40144 PLANNING SERVICES 200,000 150,000 2,450,000 Lincoln & Springfield - adjust for bids 20340470-53301-40144 PLANNING SERVICES 200,000 2,450,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000 Lincoln & Springfield - adjust for bids	CAPITAL IMPROVEMENT FUND								
20040470-53305-40162 OTHER CONSTRUCTION 1,000,000 2,000,000 1,000,000 EQL Project should be \$2M TOTAL EXPENDITURES 5,647,000 6,647,000 1,000,000 EQL Project should be \$2M MOTOR FUEL TAX FUND 2,236,380 2,188,117 (48,263) 20340470-52105-40144 PLANNING SERVICES 200,000 150,000 (50,000) Lincoln & Springfield - adjust for bids 20340470-53301-40144 PLANNING SERVICES 200,000 150,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 2,000,000 5,050,000 400,000 400,000	200-49100	TFR FROM GENERAL FUND	1,833,434	2,833,434	1,000,000	Adjust transfer for EQL project			
TOTAL EXPENDITURES 5,647,000 1,000,000 ENDING FUND BALANCE 2,236,380 2,188,117 (48,263) MOTOR FUEL TAX FUND 20340470-52105-40144 PLANNING SERVICES 200,000 150,000 (50,000) Lincoln & Springfield - adjust for bids 20340470-53301-40144 PLANNING SERVICES 200,000 2,450,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000		TOTAL REVENUES	5,768,84 7	6,768,847	1,000,000				
ENDING FUND BALANCE 2,236,380 2,188,117 (48,263) MOTOR FUEL TAX FUND 20340470-52105-40144 PLANNING SERVICES 200,000 150,000 (50,000) Lincoln & Springfield - adjust for bids 20340470-53301-40144 PLANNING SERVICES 2,000,000 2,450,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000	20040470-53305-40162	OTHER CONSTRUCTION	1,000,000	2,000,000	1,000,000	EQL Project should be \$2M			
MOTOR FUEL TAX FUND 20340470-52105-40144 PLANNING SERVICES 200,000 150,000 Lincoln & Springfield - adjust for bids 20340470-53301-40144 PLANNING SERVICES 2,000,000 2,450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000		TOTAL EXPENDITURES	5,647,000	6,647,000	1,000,000				
20340470-52105-40144 PLANNING SERVICES 200,000 150,000 Lincoln & Springfield - adjust for bids 20340470-53301-40144 HIGHWAY AND STREETS 2,000,000 2,450,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000		ENDING FUND BALANCE	2,236,380	2,188,117	(48,263)				
20340470-52105-40144 PLANNING SERVICES 200,000 150,000 (50,000) Lincoln & Springfield - adjust for bids 20340470-53301-40144 HIGHWAY AND STREETS 2,000,000 2,450,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000	MOTOR FUEL TAX FUND				· ,				
20340470-53301-40144 HIGHWAY AND STREETS 2,000,000 2,450,000 450,000 Lincoln & Springfield - adjust for bids TOTAL EXPENDITURES 4,650,000 5,050,000 400,000	20240470-53105-40144		200.000	150.000		Lincoln & Springfield - adjust for hide			
ENDING FUND BALANCE 2,101,715 2,010,221 (91,494)		TOTAL EXPENDITURES	4,650,000	5,050,000	400,000				
		ENDING FUND BALANCE	2,101,715	2,010,221	(91,494)				

General Ledger Code	Description	Proposed Budget	Adopted Budget	Difference	Reason
TIF 2 FUND					
342-40100	PROPERTY TAXES	1,621,039	1,694,222	73,183	Updated revenue estimates
	TOTAL REVENUES	1,641,039	1,714,222	73,183	
34250501-59344	TFR TO CENTRAL TIF	599,766	511,101	(88,665)	Trf from TIF 2 lower due to higher prop tax
	TOTAL EXPENDITURES	1,970,034	1,881,369	(88,665)	
	ENDING FUND BALANCE	452,923	1,025,236	<u> </u>	
TIF 4 FUND					
343-40100	PROPERTY TAXES	1,258,733	1,530,105	271,372	Updated revenue estimates
	TOTAL REVENUES	1,283,733	1,555,105	271,372	
	ENDING FUND BALANCE	3,611,289	4,282,001	670,712	
CENTRAL TIF FUND					
344-40100 344-49342	PROPERTY TAXES TFR FROM TIF 2	402,781 599,766	491,446 511,101	88,665 (88,665)	Updated revenue estimates Trf from TIF 2 lower due to higher prop tax
344 43342	TOTAL REVENUES	1,002,847	1,002,847	(88,885)	
	ENDING FUND BALANCE			`	
AMERICAN RESCUE PLAN F	UND				
350-41360 350-45000	OTHER FEDERAL GRANTS INVESTMENT INCOME	3,750 45,000	6,487,280 70,000	6,483,530 25,000	Am Rescue Plan - second distribution Updated revenue estimates
	TOTAL REVENUES	48,750	6,557,280	6,508,530	
	ENDING FUND BALANCE	6,298,244	13,049,560	6,751,316	
GENERAL RESERVE FUND					
360-45000	INVESTMENT INCOME	-	.35,000	35,000	Updated revenue estimates
	TOTAL REVENUES	-	35,000	35,000	
~	ENDING FUND BALANCE	3,041,274	3,045,183	3,909	
PARKING FUND					
50040412-50120 50040412-50220	PARKING SYS: SALARY - TEMPORARY EMPLOYEES PARKING SYS: FICA AND MEDICARE	- 9,373	3,432 * 9,636	3,432 263	Error - Seasonal Painter Error - Seasonal Painter
	TOTAL EXPENDITURES	2,040,701	2,044,396	3,695	
	ENDING FUND BALANCE	90,485	66,232	(24,253)	
INFORMATION TECHNOLO	<u>GY FUND</u>				
61010106-52102	IT: TECHNOLOGY SERVICES	31,000	51,800	20,800	Error - IT tech services
	TOTAL EXPENDITURES	877,614	898,414	20,800	
	ENDING FUND BALANCE	77,058	52,610	(24,448)	

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CERTIFICATE OF PUBLICATION IN PAMPHLET FORM



I, Phyllis D. Clark, certify that I am the duly elected and acting Municipal Clerk of the City of Urbana, Champaign County, Illinois. I certify that on the 26th day of June 2021 the City Council of the City of Urbana passed and approved Ordinance No. <u>2021-06-024</u> entitled:

AN ORDINANCE APPROVING THE FISCAL YEAR 2021-2022 ANNUAL BUDGET

which provided by its terms that it should be published in pamphlet form.

The pamphlet form of Ordinance No. <u>2021-06-024</u> was prepared, and a copy of such Ordinance was posted in the Urbana City Building commencing on the <u>6th</u> day of <u>July 2021</u>, and continuing for at least ten (10) days thereafter. Copies of such Ordinance were also available for public inspection upon request at the Office of the City Clerk.

Dated at Urbana, Illinois, this 6th day of July , 2021.



) Clark

Phyllis D. Clark, City Clerk