

COUNCIL OF THE CITY OF DIXON, ILLINOIS
SPECIAL COUNCIL MEETING
COUNCIL CHAMBERS - CITY HALL
MONDAY - APRIL 12, 2010
6:00 P.M.

ROLL CALL

The Council met in Budget Session on Monday, April 12, 2010 at 6:00 p.m. in the Council Chambers at City Hall. The meeting was called to order by Mayor Burke and roll call was answered by Commissioners Blackburn, Bridgeman, Contreras, Kelly and Mayor Burke.

BUDGET WORK SESSION

Mayor Burke turned the meeting over to Commissioner Bridgeman. Commissioner Bridgeman thanked the few people in the audience for attending. He then advised that all municipalities are in a state of financial difficulty with tax monies being down as the State is 4 months behind in their payments. He also stated the monies from the Landfill have decreased sharply. Commissioner Bridgeman advised the negotiations with the unions have started and thanked the fire department for ratifying their contract quickly. He advised there are 3 more union meetings that have to take place. Commissioner Bridgeman stated the City's working cash was almost down to zero and there was a lot of juggling of funds to meet payrolls, which he thanked his staff for doing so. He further advised that the State mandates continue, such as the \$15 million water project. He added that the water rate increase is coming soon. Commissioner Bridgeman cited examples of how bad our financial situation is with project loans having to be paid off, insurance rates keep climbing and General Fund monies have to be transferred to the retirement funds due to losses in the market. He advised that monies received for funds have to be used for these departments, such as water, sewage treatment, retirement, drug fund, etc. Commissioner Bridgeman stated drastic cuts are needed; otherwise, employees will be laid off. He then stated that cutting budgets means cutting services like snowplowing, cemetery mowing, fewer summer part-time workers and no new capital equipment purchases. Commissioner Bridgeman added that the Cemetery and Street Departments are already working with fewer personnel.

Commissioner Bridgeman advised that all department heads are to go through their budgets again and make each line item true to last year's budget. He stressed that if a line item in this year's budget is higher than last year; there had better be a good reason for it.

Commissioner Bridgeman advised that the City's revenue is \$5,112,290; our obligations are \$8,856,302—thereby causing a deficit of \$3,744,012. He advised that Rita would go to tax anticipated items to meet the bills. Commissioner Kelly asked about notes versus warrants. Commissioner Bridgeman advised this would be looked at to see which is the better deal.

At this time, Commissioner Bridgeman stated each department's budget would be looked at:

PUBLIC AFFAIRS

Mayor Burke stated we have no control over the lighting and legal line items. Commissioner Bridgeman advised that the monies from the Tourism budget comes from motel tax and their sales.

ACCOUNTS & FINANCE

Commissioner Bridgeman stated his budget is basically the same as last year. He mentioned the annual audit line item is a lot due to all funds being audited.

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POLICE DEPARTMENT

Commissioner Bridgeman advised three new squads and cameras are needed. Chief Langloss added that he increased the line item for squad maintenance as this expense is due to the older cars.

FIRE DEPARTMENT

Chief Shipman advised their ladder truck is 32 years old and a new one would cost \$1 million.

STREETS & IMPROVEMENTS

Commissioner Bridgeman stated the roads are deteriorating and cold mix is being used for the repairs. Commissioner Contreras stated he would like to purchase a new curb and gutter machine. Mayor Burke asked if there was any grant money available and Commissioner Contreras advised that Shawn looks at grant opportunities all the time.

BUILDING & ZONING

Commissioner Bridgeman stated this department operates on a low budget and they run it very efficiently.

PUBLIC PROPERTY

Commissioner Bridgeman advised that City has to pay real estate taxes for all unused property.

TRAFFIC MAINTENANCE

Commissioner Bridgeman advised their budget is mostly for streetlights. Chief Langloss advised that Dale Otto would be retiring in May 2011.

PUBLIC WORKS/ENGINEERING

Commissioner Bridgeman advised Shawn is not present tonight. He stated that Shawn has saved the City costs on different areas and is a first-class engineer.

BAND

Commissioner Bridgeman advised this budget is centered around Ronald Reagan's 100th birthday celebration. He stated they hope to use the sales of certain items to offset this budget.

AIRPORT

Commissioner Bridgeman stated they are under their own board but the City controls their money. He stated this department needs to make cuts.

OAKWOOD CEMETERY

Commissioner Bridgeman advised the mausoleum needs work but there is no money for this. He advised this department sells lots to make their money.

WATER TREATMENT

Commissioner Bridgeman stated the new meter installation would cut down on manpower hours. Superintendent Cox advised the City has 100 miles of watermain and we install our own lines. He further stated it will cost the City \$90,000 per year for additional chemicals which is reducing the radium as well as iron in the water. He then advised their dump trucks are 20 and 22 years old and the boxes are rotting.

CIVIL DEFENSE FUND

Commissioner Bridgeman advised this budget has been reduced.

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SALES TAX FUND

Commissioner Blackburn asked Commissioner Bridgeman if he has considered the Governor's proposal. Commissioner Bridgeman stated we would take a double hit. He advised he spoke with Rep. Mitchell on this proposal and he does not think it will pass.

EMERGENCY VEHICLE FUND

Commissioner Bridgeman advised this department brings in dollars on all calls.

SEWAGE TREATMENT FUND

Commissioner Bridgeman stated the new plant is a good benefit. Superintendent Mahan stated one addition to his budget is painting the screw pumps, which is an \$80,000 needed cost.

Commissioner Bridgeman advised there still needs to be more cuts. He asked that each budget not exceed last year's, and if there is an increase, write down the justification and it will be reviewed. He then advised the next Budget Session would be Monday, April 26, 2010 at 6:00 p.m.

ADJOURNMENT

Commissioner Bridgeman moved that the Special Council Meeting of Monday, April 12, 2010 be adjourned to meet in Regular Session on Monday, April 19, 2010 at 6:30 p.m. in the Council Chambers at City Hall. Voting Yea: Commissioners Blackburn, Bridgeman, Contreras, Kelly and Mayor Burke. Voting Nay: None. Motion carried. The meeting was adjourned at 6:50 p.m.

Kathe A. Swanson, City Clerk