

COUNCIL OF THE CITY OF DIXON, ILLINOIS
SPECIAL COUNCIL MEETING
COUNCIL CHAMBERS - CITY HALL
MONDAY - APRIL 13, 2009
6:00 P.M.

ROLL CALL

The Council met in Budget Session on Monday, April 13, 2009 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 Bridgeman, Contreras, Kelly and Mayor Burke. Absent was Commissioner Blackburn.

BUDGET WORK SESSION

Mayor Burke turned the meeting over to Commissioner Bridgeman. Commissioner Bridgeman gave a brief overview to the audience as to how a budget session works. He then gave an opening statement to advise the negative areas such as no large increases in income or sales taxes, all income is way down, large unemployment in the area, sales tax revenue has dropped in the auto industry and retirement funds have lost a lot of monies. Commissioner Bridgeman then advised the current deficit is \$1,268,444.00, which is 10% of the total budget. He stated there must be cooperation from the unions. He stated the bleak outlook at this time creates the possibilities of no part-time employees this summer, possible layoffs of full-time employees, hours of work cut, services cut, and possible cuts in benefits. He added that he hopes the stimulus plan will turn things around. At this time, Commissioner Bridgeman invited people from the audience who came to address the Council.

Bonnie Kime, The Next Picture Show, stated she has yet to see a downturn in her business. She stated they run on a miniscule budget and asked that the Council please consider their \$15,000 request. Bonnie advised she has a wonderful board that works diligently on marketing their business. Commissioner Bridgeman stated that Bonnie does a wonderful job with all of her programs.

Judy Brantley, Dixon Main Street, addressed the Council to ask for their request of \$15,000 also. She advised these monies offset utilities and the Director's salary. Judy then spoke of some of Main Street's future events and thanked the Council for their future support of their organization. Mayor Burke stated Main Street has been a great force of the downtown.

Al Hill, Airport Board, advised their budget is about the same as last year. Al gave a brief synopsis of the Airport's upcoming events such as two new vertical guidance approaches, which will be no cost to the City, possible FAA stimulus monies for patching taxiways between hangars, re-doing the apron, and a new roof last year. Al advised he would call for a Special Meeting of the Board to review the budget to make cuts and return information to Rita by April 23rd. Mayor Burke suggested the Board review revenues. Al advised they have updated farm leases and are looking at raising hangar rents and leasing ground for corporate users to erect their own hangars on. Commissioner Kelly questioned how many pilots use the airport and Al advised 70 to 80 per week.

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

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PUBLIC AFFAIRS

Mayor Burke stated the Illinois legislature has unfunded mandates and it gets passed down to the local governments. Commissioner Bridgeman stated the State is six months behind on paying us our tax monies. Mayor Burke announced he is meeting with Congressman Foster to review the stimulus monies. He also advised the State of Illinois will do a free audit of the City's projects. He also added the Welcome Center wages come from the motel tax generated.

ACCOUNTS & FINANCE

Commissioner Bridgeman stated his budget is basically the same as last year. He advised this department runs short-handed but is very efficient, which the Mayor echoed. He also stated if there are layoffs, we will have to pay more unemployment down the road.

POLICE DEPARTMENT

Commissioner Bridgeman advised that Chief Langloss is out of town so his budget will be reviewed at the next session.

FIRE DEPARTMENT

Chief Shipman advised his budget is basically the same as last year but there were unknowns on items due to possible retirements/new hires. Mayor Burke questioned the Chief on the Assistant Chief line item of \$70,000. Chief advised this position would take over training and recordkeeping at the Fire Department. He stated some of this job would be at a secretarial level. He then advised there are some grants out there but they favor new personnel hires.

STREETS & IMPROVEMENTS

Superintendent Mike Stichter advised he cut \$3500 from the Sidewalks line item, cut \$10,000 from Gasoline & Oil and added \$115,000 for a new dump truck. Commissioner Bridgeman reminded everyone that not many items in this budget could be cut due to them being mandatory.

BUILDING & ZONING

Commissioner Bridgeman stated this budget remained the same as last year. Building Official Paul Shiaras added that salaries are 80% of his budget. He also stated that Jane and Cory have been helping out in other departments when needed.

PUBLIC PROPERTY

Commissioner Kelly advised he moved \$2000 from the Cemetery budget to Public Properties. He stated \$55,000 for a new boiler at City Hall is very much needed.

TRAFFIC MAINTENANCE

Commissioner Bridgeman advised this budget would be reviewed at the next meeting.

PUBLIC WORKS/ENGINEERING

Commissioner Bridgeman advised this budget would be reviewed at the next meeting.

OAKWOOD CEMETERY

Commissioner Bridgeman advised part-time help for the summer and around the holidays is needed in this department. Commissioner Kelly stated this budget is down from last year. He also stated he is looking at increasing lot rates.

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WATER TREATMENT

Commissioner Bridgeman stated the wells projects produce never-ending costs. Superintendent Rusty Cox stated there is an increase in the meter installations, explaining that new homes will pay for the new meter but existing homes will not be charged. Mayor Burke brought up the idea of checking on selling the City's new water, stating this would make a nice revenue source.

EMERGENCY VEHICLE FUND

Chief Tim Shipman he cut \$38,000 for ambulance equipment, cut \$1,000 for radio equipment, cut \$2,000 for EV training but increased motorized equipment by \$10,000 to purchase a new squad and made an additional \$4,000 request for replacement of a computer and new programs.

SEWAGE TREATMENT FUND

Commissioner Bridgeman stated this budget would be reviewed at the next meeting as Superintendent Dan Mahan is out of town.

Commissioner Bridgeman advised there still needs to be more cuts. He asked that everyone go back over his or her budgets and see where cuts could occur. He then advised the next Budget Session would be Monday, April 27, 2009 at 6:00 p.m.; therefore, all recommendations should be turned into Rita Crundwell as soon as possible.

ADJOURNMENT

Commissioner Bridgeman moved that the Special Council Meeting of Monday, April 13, 2009 be adjourned to meet in Regular Session on Monday, April 20, 2009 at 6:30 p.m. in the Council Chambers at City Hall. Voting Yea: Commissioners Bridgeman, Contreras, Kelly and Mayor Burke. Voting Nay: None. Motion carried. The meeting was adjourned at 7:00 p.m.

Kathe A. Swanson, City Clerk