

**CITY OF BYRON
MINUTES OF THE ADMINISTRATIVE COMMITTEE
SPECIAL MEETING - BUDGET
WEDNESDAY, MARCH 13, 2024, 5:30 PM
BYRON CITY HALL**

1. Alderman Isaacs called the meeting to order at 5:32 pm.
2. **ROLL CALL –**
MEMBERS PRESENT: Alderman Todd Isaacs, Alderman Mittzi Fulrath, Alderman Ron Boyer

MEMBERS ABSENT: None

OTHERS PRESENT: Mayor John Rickard, Clerk Caryn Huber, Administrator Brian Brooks, Public Works Director Aaron Vincer, Alderman Jessica Nehring
3. **2024-2025 BUDGET –** Administrator Brooks led the committee through a review of the city's current funds, including savings accounts and public fund accounts. The final CD was transferred to a Public Fund yesterday. He reviewed the 2023-2024 budget to date and introduced a draft of the 2024-2025 budget. A brief discussion was held regarding Governor Pritzker's proposal to eliminate the 1% grocery tax. The elimination of this tax would result in an estimated loss of between \$134,000 and \$180,000 annually. Ogle County is also proposing a 1% county sales tax to distribute to school districts. The Police Department hopes to hire two new officers, and Officer Henderson is scheduled to attend SRO training. With two new officers in training, the soonest we could staff a SRO officer at the school would be November. Body cameras will be required as of 1/1/25 and will need to be purchased, along with new bullet proof vests and flock cameras. Approximately \$174,000 remains from the ARPA funds. A portion of this will be used towards the Comprehensive Plan. Administrator Brooks reviewed the Public Works budget which includes funding the new Public Works building. The department also needs to replace one of their pick-up trucks. It can be financed for three years and paid for out of Road and Bridge. The water and sewer budget includes switching the well houses from chlorine gas to liquid sodium hypochlorite. Director Vincer discussed a problem with tree roots in the sewer line. He would like to use copper sulfate to kill the roots. A degreaser is also available, but it is more effective if the system is shut down temporarily. The Public Works Building is estimated to cost \$3 million to build. Administrator Brooks proposed that we finance \$2.5 million with Alternate Revenue Bonds and pay \$500,000 to be taken from the following funds: \$250,000 from streets, \$125,000 from water and \$125,000 from sewer. Discussion was held regarding the hiring of a full-time mechanic in Public Works. Director Vincer proposed the possibility of bringing squad car maintenance back in house to help offset the cost. Discussion regarding ability to hire a qualified mechanic for \$25/hour. Director Vincer agreed that it might be better to hire an entry level full-time employee.

Discussion about employee wages will continue in executive session at the March 20 Administrative Committee meeting.
4. **EXECUTIVE SESSION – Executive Session pursuant to 5 ILCS 120/2 (c)(1) of the Open Meetings Act to discuss the appointment, employment, compensation, discipline, performance, or dismissal of specific employees –** There was no need for

Executive Session.

5. **Alderman Fulrath motioned to adjourn. Motion seconded by Alderman Boyer. Roll call vote: Isaacs, AYE; Fulrath, AYE; Boyer, AYE. Motion passed. Alderman Isaacs adjourned the meeting at 8:24 pm.**

Respectfully submitted,

Caryn A. Huber, City Clerk of Byron, Illinois